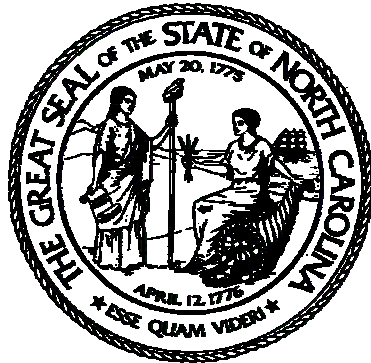


State of North Carolina



**Michael F. Easley
Governor**

Recommended Continuation Budget

2005-2007

**Natural and Economic Resources
Volume 5**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
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Introduction

The *Recommended Continuation Budget, 2005-2007* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data in Section B are presented for 2003-04 actual amounts spent or received, 2004-05 certified and authorized amounts, and 2005-06 and 2006-07 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the four summary tables for that code in Section B, and page numbers for fund codes refer to the first page of the fund detail table in Section B.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2005-2007* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 733-7061. The document may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2005-07.

Continuation Budget

That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.

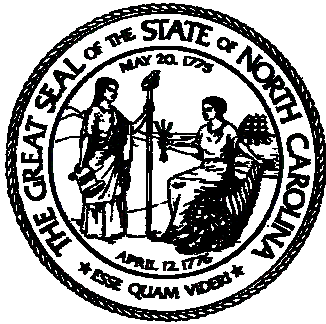
Expansion Budget

That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.
Budget Code	<p>The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:</p> <ul style="list-style-type: none"> 0xxxx - Institutional Funds Revenue 1xxxx - General Fund 2xxxx - Special Funds 3xxxx - Federal Funds 4xxxx - Capital Project Funds 5xxxx - Enterprise Funds 6xxxx - Trust and Agency Funds 7xxxx - Service Funds 8xxxx - Highway Funds
Worksheet I	A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2003-04) of the current biennium (2003-05)
- 3) Amount certified by the General Assembly for the second year (2004-05) of the current biennium (2003-05). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2004-05) of the current biennium (2003-05)
- 5) Amount of the recommended increase or decrease for the first year (2005-06) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 6) Total amount requested for the first year (2005-06) of the next biennium (2005-07)
- 7) Amount of the recommended increase or decrease for the second year (2006-07) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 8) Total amount requested for the second year (2006-07) of the next biennium (2005-07)

Section A



Mission and Fund Descriptions

Department of Agriculture and Consumer Services

Mission To operate regulatory and service programs that ensure the availability of life-sustaining food and natural fiber, free of adulteration and contamination and produced in a manner consistent with environmentally sound production practices; and to operate programs to benefit consumers and agricultural producers, to protect the environment, health, and economic well-being of all North Carolina citizens and business enterprises.

	Page
Budget Code - 13700 Agriculture and Consumer Affairs - General Fund	
Fund Code	
13700-1011 <i>General Administration</i>	B-12
<p>General Administration provides guidance to operational divisions with regard to departmental and state government policy, and manages the resources of the department to meet current, evolving and long-range needs of agriculture and the citizens of North Carolina. Activities include planning, policy development, legal and other administrative/supervisory functions.</p>	
13700-1012 <i>Administrative Services</i>	B-14
<p>Administrative Services provides support to operational programs of the Department of Agriculture by conducting budgetary, accounting, data processing, purchasing, revenue collection and internal audit services.</p>	
13700-1013 <i>Public Affairs</i>	B-17
<p>The purpose of the Public Affairs Division is to promote the state's agricultural industry as well as the department's programs to ensure residents know what services are provided and the rules the department enforces. The division also alerts and informs the public about consumer and agricultural issues of critical importance, such as food recalls and animal diseases. In addition, the division helps the non-farming public understand the tremendous importance of agriculture in the state and make the connection between the farm and the high-quality food and fiber they enjoy.</p>	
13700-1014 <i>Human Resources</i>	B-19
<p>The Human Resources Division provides support for the Department's divisions in managing human resources more efficiently through recruitment and selection; policy and program development; interpretation and administration; employee relations; training and staff development; salary administration; benefits administration; position management and classification; employee recognition; equal opportunity; safety and health; and employee records management.</p>	
13700-1015 <i>Aquaculture Development</i>	B-21
<p>The Aquaculture Development program encourages the further development of aquaculture to promote economic growth, to augment food supplies, and to increase stocks of native aquatic species.</p>	

13700-1017	<i>Emergency Programs Division</i>	B-23
	The Emergency Programs Division implements plans and training to reduce the vulnerability and minimize the impact from any natural or man-made disaster, disease out-break, or terrorist attack for the department, the people, and the agricultural interest of the state and to facilitate a rapid return to normalcy.	
13700-1020	<i>Markets</i>	B-26
	Promote the domestic and international sale of North Carolina agricultural products, develop and expand markets, report farm market prices on major commodities, and determine and certify official grades of farm products. Assist farmers in the marketing of their products by operating regional farmers markets in Asheville, Charlotte, Greensboro, Lumberton, and Raleigh plus regional marketing offices in Asheville, Kinston, and Elizabeth City. Showcase and promote agriculture and livestock at the Western North Carolina Agricultural Center, the North Carolina Mountain State Fair, and the Senator Bob Martin Eastern Agricultural Center. Encourage the further development of aquaculture to promote economic growth, to augment food supplies, and to increase stocks of native aquatic species.	
13700-1023	<i>Livestock</i>	B-30
	The Livestock Division assists North Carolina producers with the development and implementation of marketing avenues for beef and dairy cattle, swine, meat and dairy goats, sheep, and horses. This encompasses grading live animals, developing and standardizing special livestock sales, coordinating buyers and sellers, providing assistance with genetic selection, developing and managing livestock shows, public auction sales, and live animal demonstrations.	
13700-1026	<i>Grape Growers Council</i>	B-32
	The purpose of the North Carolina Grape Growers Council is to stimulate growth of North Carolina's grape and wine industry by sponsoring research and promotional programs.	
13700-1027	<i>Property and Construction</i>	B-34
	The Property and Construction Division provides support to all of the Department's divisions in the areas of property and construction, therefore assisting their programs to better serve the agricultural industry and consumers in the State of North Carolina.	
13700-1040	<i>Agronomic Services</i>	B-36
	The Agronomic Services Division increases agricultural productivity, promotes responsible land management, and protects environmental quality by providing North Carolina residents with site-specific diagnostic and advisory services. The services provided are soil testing; plant tissue, waste and solution analyses; nematode assays; and field evaluations and technical assistance for more efficient crop production and improved nutrient management.	
13700-1050	<i>Federal-State Agricultural Statistics</i>	B-38
	The Agricultural Statistics Division enhances sound production and management decisions among farmers by providing comprehensive agricultural statistical information through collection and analysis of prices, wage, production,	

and environmental estimates for all major crops and livestock in North Carolina. The division also supports the department with administration of data processing, publication design, and printing.

13700-1060 *Analytical Administration* B-40

The purpose of the Analytical Administration section is to ensure the most productive and efficient means of implementing the regulatory and service programs of the Food and Drug Protection Division by (1) maintaining budgets sufficient for adequate personnel and equipment, (2) keeping all regulations updated to meet current and expected future situations, and (3) making training available to specialized positions.

13700-1070 *Commercial Feed and Pet Food* B-42

The Commercial Feed and Pet Food Section ensures that livestock feeds and pet foods are properly labeled, meet nutritional guarantees, and are free of harmful substances. Of primary importance is preventing the infection and spread of Bovine Spongiform Encephalopathy (BSE) "Mad Cow Disease" by assuring that ingredients used in cattle feed are not derived from cattle or other ruminants. To carry out this responsibility, the section (1) ensures that all products (medicated and non-medicated) sold in North Carolina are properly registered, labeled and reviewed, (2) reduces the incidence of non-compliance by animal feed manufacturers through a program of inspections and analysis, and (3) conducts GMP inspections of feed manufacturing facilities and inspections of premises that distribute feed, and (4) provides nutritional data to livestock producers feeding farmer grown and mixed animal feeds.

13700-1080 *Commercial Fertilizer Analysis* B-44

The Fertilizer Section assures agricultural producers that fertilizer, lime, landplaster and soil additives offered for sale in North Carolina are truthfully labeled and capable of performing as represented. To meet these responsibilities, this section (1) monitors commercial fertilizers, limes, landplasters, and soil additives for compliance with requirements of the respective state laws of North Carolina; (2) using a bioassay program, monitors commercial fertilizers and limes for contamination; and (3) eliminates non-compliant products from the channels of trade in North Carolina.

13700-1090 *Pesticide Control and Analysis* B-46

The Pesticide Control and Analysis Section protects the public and environment from pesticide hazards by regulating the sale, handling, use, storage, and disposal of pesticides. It also protects the user of pesticide products through a program of inspection and analysis. To carry out this responsibility, the division (1) regulates pesticide product registration, pesticide use and licensing of pesticide applicators, operators, dealers and pest control consultants to protect the environment, health, and economic well-being of consumers and safety of applicators; (2) monitors groundwater to determine the leaching characteristics of commonly used pesticides in various soil types and, in order to protect water supplies, determine whether legal labeled use of these pesticides threatens continued groundwater quality; (3) provides a mechanism for safe, legal disposal of canceled, suspended and obsolete pesticides in the possession of farmers and homeowners; and (4) conducts thorough compliance monitoring inspections at pesticide producing establishments, commercial application operations and pesticide storage facilities.

13700-1100 *Food, Drug, and Cosmetic Analysis* B-49

The Food, Drug, and Cosmetic Analysis Section protects the health, welfare, and economic interests of the state's consumers of foods, drugs, cosmetics, and medical devices. This is accomplished through a program of inspection

and analysis which ensures that such products are wholesome and properly labeled. The division also provides assurance of the quality of automotive antifreezes sold in North Carolina. These responsibilities are carried out to minimize the risk to citizens from contaminated foods and drugs through inspection of manufacturers, wholesalers, repackaging operations and retailers, and through laboratory analysis to detect contaminants.

13700-1120 *Structural Pest*

B-51

The Structural Pest Control Division protects the health and economic well-being of the general public, the safety of pesticide applicators and the quality of the environment by the regulation of the structural pest control industry. The comprehensive regulatory program includes the issuance of licenses and other credentials to qualified practitioners and the inspections of pesticide storage facilities, application equipment, and treatments performed by structural pest control applicators as well as the business records associated with these activities.

13700-1130 *Veterinary Services*

B-54

The Veterinary Division protects the health of the state's livestock and poultry population through the administration of regulatory animal health programs and the operation of a comprehensive diagnostic laboratory system. Responsibilities include the surveillance, monitoring, control, and eradication of diseases; regulation of animal movements; inspections and testing on the farm and at markets and sales; providing diagnostic laboratory services to owners and their veterinarians; and conducting regulatory disease testing to facilitate interstate and export movement of animals and food products. Additional responsibilities include the licensing of rendering plants, cooperation with the US Department of Agriculture on national animal disease control programs, regulatory oversight of captive cervid (deer, elk) operations, compliance investigations, inspection oversight of privately operated companion animal shelters and kennels through the Animal Welfare Act, and foreign animal disease preparedness and response.

13700-1140 *Meat and Poultry Inspection*

B-57

The Meat and Poultry Inspection Service (MPIS) is responsible for enforcing Federal and State laws, rules and policies designed to ensure the safe production of meat and poultry products at state-inspected and Talmadge-Aiken slaughter and processing plants. The division investigates consumer complaints, potential illegal operations and initiates the prosecution of violators of State and Federal Meat and Poultry Laws. This division is also involved in food safety education for industry and consumers. MPIS is responsible for the implementation and verification of Sanitation Standard Operating Procedures and Hazard Analysis and Critical Control Point systems designed to serve as an effective approach to controlling all food safety production practices; reviews production records and controls; samples and tests meat and poultry products for food pathogens and chemical residues; verifies packaging, net weight and labeling accuracy of finished products.

13700-1150 *Weights and Measures Inspection*

B-60

The Weights and Measures Inspection Division protects the purchasers and sellers of commodities by ensuring that uniform standards of weights and measures, traceable to the national standards, are used throughout the state. To carry out this responsibility, the division employs a system of random inspections along with the appropriate enforcement actions to identify weighing and measuring devices and packages not in conformance with the law and regulations. The division also provides laboratory measurement services accredited by the National Institute of Standards and Technology.

- 13700-1160 *Gasoline and Oil Inspection* B-62
 The Gasoline and Oil Inspection Division protects the users of petroleum products from receiving inferior quality and inaccurate measurement and protects the public from the unsafe use, storage, and transportation of liquefied petroleum gas. To carry out these responsibilities, the division employs a system of random inspections which identifies products, devices, and installations not in conformance with the law and regulations along with the appropriate enforcement actions.
- 13700-1170 *Seed Testing* B-64
 The Seed Testing Section of the Plant Industry Division assures farmers, gardeners, and home owners that seeds offered for sale in North Carolina are truthfully labeled for identity, purity, and viability, and are adapted for use in this state. To carry out this mandate, the section : (1) prevents the sale of substandard seed through registration of wholesale and retail dealers and random inspection and sampling of seed at all registered outlets; and (2) helps to prevent health problems in livestock caused by the endophyte, *Acremonium coenophialum*, through inspection of seed lots of forage grass offered for sale and through service testing of seed and plant tissue of forage grasses.
- 13700-1180 *Plant Protection* B-66
 The Plant Protection Section protects plants, plant products, and other beneficial organisms from the adverse effects of pests, and strengthens and promotes the state's agricultural and plant-related industries to enhance the quality of urban, suburban, and rural life. The Section also protects endangered or threatened plants and ensures the economic integrity of the wild or native collected plant trade. Additionally, this section strives to conserve and enhance honeybees and other beneficial insects and organisms in the state. To carry out these responsibilities, the Plant Protection Section (1) detects and/or monitors the spread and establishment of plant pests, including insects, diseases, and weeds in North Carolina; (2) maintains community assistance and integrated pest management programs, eradication and suppression programs, and develops and implements, where feasible, biological control programs; (3) conducts inventories, conservation, and restoration projects for endangered and threatened plant species; and (4) conserves and enhances honeybees through routine hive inspections and elimination of diseased organisms when detected.
- 13700-1190 *Research Stations Operations* B-69
 The mission of the Research Stations Division is to manage crop and livestock facilities that serve as a platform for agricultural research to make farming more efficient, productive and profitable, while maintaining a sound environment and providing consumers with safe and affordable products. The division manages 18 research stations across the state, facilitating and supporting research staffs from NC State University, NC A & T State University and USDA.
- 13700-1210 *Distribution of USDA Donations* B-72
 The Food Distribution Division is a state agency mandated by the US Department of Agriculture to administer nine (9) federally funded food assistance programs for the State of North Carolina. This division orders, receives, stores and distributes approximately 44.5 million dollars in federally donated commodities to eligible agencies that apply for assistance. These agencies include but are not limited to schools, food banks, soup kitchens, state institutions as well as private non-profit agencies that meet federal tax exemption requirements and provide meals on a regular basis. The

Food Distribution Division provides and transports foods for emergency relief in disaster situations in this state and nationally. The Division also provides transportation of gleaned products for the Society of St. Andrews to help feed low-income citizens as well as transport locally grown fresh fruits and vegetables from North Carolina farmers to schools participating in this state's Farm-to-School program.

13700-1410 *Rehabilitation Loan Fund* B-75

The Rehabilitation Loan Fund provides financing for purchase, development and improvement of family farms. Rural development is enhanced by providing financing for seafood and other food processing plants located in non-urban areas. The quality of life for rural young people is improved by providing financing for recreational and educational facilities and by financing special programs of the Future Farmers of America. Efforts to protect corporate assets include investment in quality loans and management of outstanding loans to minimize the delinquency rate among borrowers.

13700-1420 *Agricultural Finance Administration* B-77

The North Carolina Agricultural Finance Authority provides financing for agricultural development and expansion. In addition to making and servicing loans, considerable effort is expended exploring sources of additional loan capital.

13700-1990 *Reserves and Transfers* B-79

This fund is used for budgeting reserves that are later distributed to support operational programs and for recording non-operational transfers.

13700-1991 *Indirect Cost Reserve* B-80

This is a restricted fund for recording overhead receipts from operational programs that are partially supported by federal funds.

Page

Budget Code - 53700 Raleigh Farmers Market B-81

Fund Code

53700-5100 *Farmers Market - Raleigh* B-87

The Raleigh Farmers' Market provides an outlet for farmer grown North Carolina agricultural products. In addition to managing market facilities to maximize their availability to buyers and sellers, market staff also collect and report data on the sale of products and provide marketing advice to producers, sellers and buyers.

		Page
Budget Code - 53725 Western North Carolina Agricultural Fair		B-90
Fund Code		
53725-5210	<i>Western NC Agricultural Center</i>	B-95
	The Western North Carolina Agricultural Center promotes the showing and selling of cattle, and other livestock in the livestock sales arena, plus it provides a venue for numerous horse shows, training sessions, and many other types of farm related events. It serves all of Western North Carolina as a meeting place for 4-H shows and meetings and even serves as the Mid-Atlantic base for the North Carolina Forestry Service during fire emergencies. The North Carolina Highway Patrol has an office at this facility for their flight operations base.	
53725-5220	<i>Mountain State Fair</i>	B-97
	The North Carolina Mountain State Fair provides an educational, agricultural experience for the citizens of Western North Carolina who might not be able to attend the State Fair in Raleigh. It is an educational fair designed to promote all phases of North Carolina agriculture.	
		Page
Budget Code - 53750 North Carolina State Fair		B-99
Fund Code		
53750-5110	<i>Administration</i>	B-105
	This fund is used to showcase the state's agriculture, agribusiness, arts and crafts, and culture through the annual agricultural fair. The fund also is used to lease, on a short-term basis, fairground property the remainder of the year in the best interests of the public and in support of the state's agricultural interests.	
53750-5130	<i>Annual State Fair</i>	B-108
	This fund provides for the operation of the annual State Fair, which is a 10 day exhibition of NC agricultural products, arts and crafts, entertainment, and food items, by being the central fund for the collection of revenue and the charging of expenses associated with the State Fair.	
53750-5150	<i>Horse and Livestock Facility</i>	B-110
	This fund provides for the year round operation of the Hunt Horse Complex by being the central fund for the collection of revenue and the charging of expenses associated with the operation of the complex.	
53750-5190	<i>Reserves and Transfers</i>	B-112
	This fund is used for budgeting reserves that are later transferred to support operational programs and for recording non-operational transfers.	

Department of Labor

Mission The mission of the Department of Labor is to foster a safe, healthy, fair, and productive North Carolina by providing responsive, effective, and efficient services; providing and encouraging quality education and training; administering fairly our regulatory mandates; and enhancing public confidence in the Department of Labor.

Page

Budget Code - 13800 Labor - General Fund

B-113

Fund Code

13800-1110 *Commissioner's Office* B-120

The Commissioner's Office develops departmental policies to insure that all statutory requirements are met and program objectives are accomplished. This office coordinates departmental programs with other governmental agencies and carries out the statutory responsibilities of the Commissioner of Labor as a member of the Council of State. Additionally, the Commissioner's Office supervises and establishes policy for all divisions and conducts periodic program reviews.

13800-1120 *Administrative Services* B-122

The purpose of this program is to (1) Provide administrative support for departmental programs in the areas of budgeting, purchasing, personnel, printing, and publications, (2) Manage and improve effectiveness of departmental fiscal processes, and (3) Administer employee policies and practices fairly and consistently. Build a framework for an interactive and supportive work environment which maximizes human resources of the Department of Labor.

13800-1130 *Information Office* B-124

Design, schedule, and publish accurate, timely, and professional communications to NCDOL audiences in hard copy or electronic form; respond to information requests and inquiries from media organizations and general public.

13800-1210 *Research and Information Technology* B-126

Provide reliable, accurate, timely, and efficient information technology support to the department.

13800-1310 *Boiler Inspection Division* B-128

Reduce the risk of injury, property, and environmental damage resulting from catastrophic failure of boilers and pressure equipment. This is achieved through a program of inspections and certification designed to enforce the rules for the fabrication/construction and installation of boilers and pressure vessels, as well as the repair and maintenance of the integrity of pressure equipment.

13800-1320 *Elevator Inspection Division* B-130

Reduce the incidence of injury and damage in the operation of elevators, amusement devices, aerial passenger tramways, and related equipment. This Bureau focuses its efforts by conducting: inspections and witness acceptance

tests of new elevators, escalators, dumbwaiters, and handicap lifts installed in the state; safety inspections on all amusement rides each time they are set up in the state; annual and follow-up inspections on all aerial passenger tramway units; and periodic inspections of all existing units.

13800-1330 *Mine/Quarry Inspection Division* B-132

Reduce the number and severity of injuries and illnesses to workers in the North Carolina minerals industry. This division works to: enhance education and training efforts for the minerals industry employees to meet the mine training requirements; increase technical assistance and general consultations to the active mine operations; and conduct inspections and evaluations of all active and abandoned mines and quarry sites in North Carolina.

13800-1331 *Federal Mine Safety and Health Act* B-134

This fund is used to assist North Carolina's minerals industry in eliminating fatal accidents and in reducing the number and severity of injuries and illnesses to its workers. This fund also is used to assist the minerals industry in complying with the provisions of the Federal Mine Safety and Health Act of 1977. The act requires operators of mines to meet specific standards, including the annual training and re-training in safe work practices and procedures for all mine workers, as well as independent contractors working on mine property.

13800-1340 *Wage and Hour Division* B-136

Enhance the fairness of employment compensation, controlled substance testing, private personnel services to all parties, and to protect the safety and well-being of young workers throughout the State. The bureau focuses its efforts on timely response to customer inquiries; fair, prompt and sustainable investigations; and, effective education and outreach services.

13800-1345 *Workplace Retaliatory Discrimination* B-138

Enhance public confidence in the ability to exercise employment related rights without retaliation. This bureau enforces the Retaliatory Employment Discrimination Act, which prohibits discrimination and retaliation in the workplace. This bureau responds to inquiries from the public and maintains an effective enforcement program through fair, impartial and timely investigations to result in the best resolution of every complaint.

13800-1346 *Agriculture Safety and Health* B-140

The Agriculture Safety and Health Bureau focuses on reducing agricultural injuries and illnesses by providing various agricultural safety and health services and building awareness of agricultural safety and health issues among employees and employers. Services provided throughout the State include education and training, outreach programs, publications, migrant housing inspections/certifications, and onsite compliance inspections. Special emphasis programs are focused on hard-to-reach and high-risk employee groups, including Hispanic workers.

13800-1350 *Occupational Safety & Health Admin. - Administration* B-142

The Occupational Safety and Health (OSH) Division is the premier state agency with responsibility for fostering safe and healthy workplaces for North Carolina employers and employees. OSH-NC uses an integrated, multi-disciplinary approach to reduce occupational fatalities, injuries, and illnesses and increase safety and health awareness among employers and employees. Many value-added services are provided, including onsite and offsite education and

training, onsite consultation, onsite compliance inspections, workplace safety and health data analysis, the NCDOL Safety Awards program, publications and reports, and assistance with interpretation and understanding of safety and health regulations.

13800-1351 *Occupational Safety & Health Admin. - Review Board* B-144

The purpose of this program is to protect the rights of employees and employers as set forth in the Occupational Safety and Health Act by providing a forum to hear appeals for further review of any citation, abatement period, or penalty assessed by the Division of Occupational Safety and Health. The Review Board strives to assure that cases are processed, heard and decisions are issued in an effective and timely manner in accordance with applicable law.

13800-1352 *Occupational Safety & Health Admin. - State Funds* B-146

The Occupational Safety and Health (OSH) Division is the premier state agency with responsibility for fostering safe and healthy workplaces for North Carolina employers and employees. OSH-NC uses an integrated, multi-disciplinary approach to reduce occupational fatalities, injuries, and illnesses and increase safety and health awareness among employers and employees. Many value-added services are provided, including onsite and offsite education and training, onsite consultation, the Carolina STAR recognition program, onsite compliance inspections, workplace safety and health data analysis, publications and reports, and interpretations and assistance in understanding and implementing safety and health regulations.

13800-1353 *Occupational Safety & Health Admin. - Federal Funds* B-148

The Occupational Safety and Health (OSH) Division is the premier state agency with responsibility for fostering safe and healthy workplaces for North Carolina employers and employees. OSH-NC uses an integrated, multi-disciplinary approach to reduce occupational fatalities, injuries, and illnesses and increase safety and health awareness among employers and employees. Federally funded services include publications, education and training, onsite compliance inspections, and interpretations and assistance in understanding and implementing safety and health regulations.

13800-1358 *On-Site Consultation - 21(D)* B-150

The purpose of the North Carolina Bureau of Consultative Services is to foster a safe, healthy, fair and productive North Carolina by: providing responsive, effective and efficient services; providing and encouraging quality education and training; administering fairly our regulatory mandates; and enhancing public confidence in the Department of Labor. Through the Onsite Consultation Program and Safety and Health Achievement Recognition Program (SHARP), the Bureau's mission is to assist employers in improving their workplace safety and health for all workers as evidenced by fewer hazards, reduced exposures, and fewer injuries, illnesses and fatalities. As a result, the Bureau increases employer and worker awareness of, commitment to, and involvement in occupational safety and health programs. In the private sector, the Onsite Consultation Program is funded to provide free consultation to small employers with 500 or fewer employees in high hazard industries. In the public sector, the Onsite Consultation Program may serve any size employer, however, priority is given to the most hazardous operations when known.

13800-1360 *OSHA/BLS Statistical Program* B-152

Provide accurate, timely, and efficient statistical data to the public.

13800-1361	<i>Data Collection Program</i>	B-154
	Performed by NCDOL's Planning, Statistics, and Information Management Bureau (PSIM), this is an annual survey of various private sector workplaces evaluating injury and illness reporting to ensure accurate, timely, and efficient statistical data is available to the public.	
13800-1420	<i>Apprenticeship Training</i>	B-156
	Effectively provide North Carolina with qualified and trained journeymen to meet the skilled work force needs of the state. This division promotes the establishment and registration of sound apprenticeship and training programs and provides assistance to employers in establishing, maintaining, and operating such programs to meet or exceed state and federal minimum requirements.	
13800-1991	<i>Indirect Cost Reserve</i>	B-158
	This is an accounting device used to collect and distribute indirect cost payments to the General Fund programs from federal grants.	
13800-1992	<i>Prior Year Earned Revenue</i>	B-159
	This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, that was earned in a prior fiscal year.	

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Budget Code - 23800 Labor - Special Funds	B-160
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Fund Code

23800-2422	<i>Pre-Apprenticeship - PBC</i>	B-165
	JTPA funding for pre-apprenticeship. This program ended and funds are available for unemployment/worker's compensation payments to former employees of the program.	
23800-2427	<i>Youth/Adult Apprenticeship</i>	B-166
	High school/youth apprenticeship is an industry-driven education and career training program based upon recognized industry standards. It is a means by which employers address current and projected employment needs. This program is a partnership among business, industry, education, government, parents, and youth apprentices.	
23800-2460	<i>Individual Development Accounts</i>	B-168
	Individual Development Accounts are dedicated savings accounts that can only be used for purchasing a first home, education or job training, or for the start-up of a small business. The Department of Labor works with the IDA and Asset-Building Collaborative of North Carolina and many local community organizations to distribute matching funds to those individuals who qualify for and adhere to all the requirements associated with the program.	
23800-2991	<i>Federal Indirect Reserve</i>	B-169
	This is an accounting device used to collect and distribute any indirect cost payments from grants.	

Department of Environment and Natural Resources

Mission To conserve and protect North Carolina's natural resources and to maintain an environment of high quality for the health, well being, and benefit of all.

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Budget Code - 14300 Dept Environment and Natural Resources - General Fund

B-170

Fund Code

14300-1120 *Environmental Education*

B-188

The Office of Environmental Education encourages, promotes and supports programs and facilities for the purpose of environmental education in North Carolina. The office serves schools, colleges, government agencies, Environmental Education Centers, citizen groups, business and industry, libraries and the general public in disseminating environmental education resources and promoting natural resource stewardship. Objectives include: water quality environmental education for each of the state's 17 river basins; pre-service and in-service teacher education; K-12 standard course of study curriculum correlation and integration; model library collection development; educational access to environmental data; environmental education certification; and adult environmental stewardship. The office serves as a clearinghouse of environmental education for the state and seeks partnerships, funding, and media coverage to provide environmental education statewide.

14300-1130 *Regional Field Offices*

B-190

This fund supports field offices that are the service delivery arms of DENR - the local contacts between DENR and the citizens, businesses, and local government units. Regional field staff monitor compliance with regulations and permits, gather environmental data about areas of the state, and coordinate interagency and local communications.

14300-1140 *Administrative Services*

B-193

This fund supports the Executive Offices and Administrative Services. The Executive Offices provide policy, management, and budget guidance for DENR programs, ensures that legislation is carried out, and implements policy directives of the Governor. Through planning, coordination, supervision, and management review and accountability, executives ensure that DENR operates efficiently and effectively. Administrative Services are a myriad of activities necessary to keep the department functioning including: (1) accounting related activities; (2) budgeting and planning; (3) purchasing and contract administration, property management, and office support functions; (4) information technology infrastructure; (5) human resource management processes; and (6) public information functions.

14300-1180 *Wetlands Restoration*

B-196

This fund supports activities that restore, maintain, and protect water quality and riparian habitats in the state. Projects are designed to compensate for unavoidable environmental impacts associated with transportation- infrastructure and economic development. Wetland restoration and similar projects are targeted for implementation in threatened or degraded watersheds.

14300-1210	<i>Forestry</i>	B-198
	The Forestry Field Organization protects the forest resource from fire, insects, and disease; assists landowners in managing their forests for optimum production and resource development; and raises the awareness level of citizens on the benefits of the forest resource by adequately operating the division's field units across the state.	
14300-1230	<i>Dare Bomb Range</i>	B-203
	Under contract with the U.S. Air Force, the fund assures protection in a critical fire hazard area by providing presuppression and suppression services for the Dare Bomb Range.	
14300-1235	<i>Young Offenders</i>	B-205
	This program provides rehabilitation for selected youthful offenders through forestry and forestry-related training and work projects in cooperation with the Division of Prisons. This program reduces operating costs for the Division of Forest Resources by producing trained firefighters to help the division suppress forest fires, operate forest tree nurseries, and also perform park maintenance for Division of Parks and Recreation.	
14300-1255	<i>Forestry Stewardship Program</i>	B-207
	The program helps forest landowners protect and improve their private woodlands, emphasizing multiple use management, and offering comprehensive forest management plans through the combined expertise of several agencies.	
14300-1260	<i>DFR - Tree Improvement</i>	B-209
	The Tree Improvement Program produces tree seed from genetically superior seed orchards and from seed production areas to be used for sustainability of North Carolina's forest base. The program collects, processes and stores seed to be used by the tree seedling Nursery program.	
14300-1280	<i>State Parks</i>	B-211
	The Division of Parks and Recreation protects North Carolina's natural diversity, provides and promotes outdoor recreation opportunities throughout the state, and exemplifies and encourages good stewardship of natural resources for all citizens of and visitors to North Carolina. It is responsible for the management of 61 units in the state parks system, 33 of which are operated by permanent staff. The division provides technical assistance related to local park and recreation issues, promotes the development and management of a statewide system of trails and greenways, and provides staff support to the board appointed to administer the Parks and Recreation Trust Fund.	
14300-1305	<i>NC Zoo - General Operations</i>	B-215
	The fund supports administration, development, maintenance, and operation of a major habitat zoological park that connects people and the natural world with the objective of making the links between human needs, economic stability, quality of life, and the sound management of natural resources. This is achieved by inspiring appreciation and fostering understanding of nature through natural habitat exhibits and their interpretation and through a variety of linked programs in conservation, education, and scientific research. Major programs include school groups, teacher training, visitor education, species survival programs, field conservation, rural development, scientific research, ecotourism, and networking with other conservation and education operations.	

14300-1310	<i>Soil and Water Conservation</i>	B-218
	<p>This fund administers a statewide program for conserving the state's soil and water resources. The division provides staffing for the Soil and Water Conservation Commission and assists 96 local Soil and Water Conservation Districts in providing technical, education, and financial assistance to agriculture communities and the general public. The division (1) administers the N. C. Agriculture Cost Share Program to encourage the adoption of Best Management Practices (BMPs) to control agricultural nonpoint source pollution; (2) cooperates with local Districts and the USDA NRCS to provide engineering assistance to animal operations to design and install animal waste BMPs and conduct annual operation reviews of all animal operations required to obtain a permit from the Division of Water Quality; (4) oversees the implementation of the Public Law 566 Small Watershed Projects for flooding, erosion, and water quality; (5) participates in the Cooperative Soil Survey to inventory, document, and interpret soils and to disseminate information about soils; (6) administers the Conservation Reserve Enhancement Program; and (7) administers the Flood Plain Swine Easement Acquisition Program.</p>	
14300-1315	<i>Marine Fisheries - Administration</i>	B-221
	<p>This fund provides policy, managerial direction and special services to the Division of Marine Fisheries. The fund manages and controls budget, fiscal, personnel, public information, procurement and maintenance throughout the division. The fund supports marine fishery licensing services. It coordinates its activities with the Marine Fisheries Commission and professional fishing groups.</p>	
14300-1320	<i>Marine Fisheries - Research and Management</i>	B-224
	<p>This fund supports division functions of planning, biological investigation, resource sampling and management, assessment, data management and analysis, permit review, federal aid administration, research and collection of commercial landing statistics. This fund also provides shellfish resource improvements, artificial reef development and management, shellfish leasing and permitting and shellfish resource management.</p>	
14300-1325	<i>Marine Fisheries - Law Enforcement</i>	B-228
	<p>This fund supports Marine Patrol law enforcement activities, including air, ground and boat patrol and investigation. This fund provides administrative, technical, and communications support for enforcement officers enforcing marine and fishery laws.</p>	
14300-1355	<i>Aquariums</i>	B-231
	<p>This fund supports the educational mission (inspiring conservation and appreciation of North Carolina's aquatic environments) of the three state-owned Aquariums located on Roanoke Island, at Pine Knoll Shores and at Fort Fisher. This includes support for exhibits, educational programs, school programs, community and outreach programs as well as for aquatic animals and their life support systems.</p>	
14300-1360	<i>Museum of Natural Science</i>	B-234
	<p>The Museum maintains the state's natural history collections, disseminates knowledge and conducts research regarding the bio and geo diversity of North Carolina, provides interpretive exhibits and supports hands-on science education programs statewide for students, teachers, and the general public.</p>	

14300-1475	<i>Environmental Health</i>	B-237
	<p>The agency uses this fund to protect the public's health as regards hazards in food service, lodging, institutional sanitation, tattooing, public swimming pools, and lead investigation and abatement. Its staff also maintains the sanitary Grade A milk supply. The staff trains, evaluates and authorizes local health department environmental health specialists as agents of the state in enforcing statewide laws and rules in these programs, evaluates and reports the sanitary conditions of state-owned institutions, and also collects and distributes food and lodging fees and environmental health data for local health departments. The staff provides technical and administrative consultation services to local health department environmental health programs and conducts periodic audits of these programs.</p>	
14300-1480	<i>Public Health Pest Management</i>	B-240
	<p>West Nile Virus, Rocky Mountain Spotted Fever, Lyme Disease, human ehrlichiosis and other tick and mosquito transmitted diseases are the main problems addressed by this fund. The fund allows for investigations of these diseases and for the prevention of them through public educational materials and the training of professionals in local health departments, cities and towns. State Aid for mosquito control money, which is part of this fund, allows local units of government to maintain the equipment, personnel and expertise to react effectively to outbreaks of these diseases, while also keeping mosquito populations suppressed below the level needed for disease transmission.</p>	
14300-1490	<i>Water Supply Protection</i>	B-242
	<p>The agency uses this fund to protect the public health as regards to the provision of a safe and adequate supply of drinking water. This fund supports the review and approval of public water supply sites, review plans and specifications for new or expanding public water supplies, review of water sample results from public water supplies, routine compliance inspectors of public water supplies and emergency investigations of spills and other sources of contamination. The staff also trains and consults with water system operators, certifies water system operators, processes loan or grant assistance to local governments, makes sanitary surveys of public water systems, and issues annual operating permits to community water systems.</p>	
14300-1495	<i>Shellfish Sanitation</i>	B-245
	<p>The fund supports shoreline surveillance, laboratory analysis, and sampling of the state's estuarine waters to determine if they are bacteriologically safe for harvest and ensures that shellfish and crustacea are properly handled, processed and safe for human consumption. Shellfish and crustacea processing plants are certified and permitted. Samples are collected to determine if recreational waters are safe for body contact. When found unsafe, advisories are released and warning signs are posted.</p>	
14300-1500	<i>On-Site Waste Water</i>	B-248
	<p>This fund is used for reviewing permits, providing technical assistance and training to local health departments, and supporting on-site wastewater disposal research and development.</p>	
14300-1610	<i>Albemarle-Pamlico Estuary Study</i>	B-250
	<p>The Office of Conservation and Community Affairs, working in cooperation with the public, government agencies, private organizations, and landowners is responsible for developing and implementing a comprehensive statewide conservation plan that will protect and restore the state's natural heritage and sustain a healthy life for all North</p>	

Carolínians. The goal is to maintain functional ecosystems, biological diversity and working landscapes through the stewardship of land and water resources. Three initiatives in the program are protecting and restoring significant natural resource areas, advancing stewardship on private and working lands, and protecting and restoring sounds and ocean habitats.

14300-1615 *Division of Pollution Prevention*

B-253

DPPEA provides non-regulatory technical assistance on the elimination, reduction, reuse and recycling of waste and pollutants. This assistance helps industries, businesses, and government agencies reduce operating and waste management costs, meet and exceed regulatory requirements, conserve natural resources, and reduce environmental impacts. The Division provides its clients with a wide range of services including on-site assessments, workshops, and easy access to technical information through its web site, publications and staff. It also brings the pollution prevention approach to statewide issues including water conservation for business /industries, job creation through development of recycling businesses, increasing markets for recycled materials, promoting and rewarding exemplary environmental performance in the manufacturing, agricultural, and public sectors through the Environmental Stewardship Initiative, and making state and local programs more cost efficient. These efforts promote a healthy environment and a vibrant economy while protecting NC's natural resources.

14300-1620 *Division of Water Resources*

B-256

The purpose of this fund is to assure the best management of North Carolina's water resources to support the economy and maintain environmental quality. The Division of Water Resources monitors water availability and water use through a network of stream gages and monitoring wells and through the collection of water use information. DWR assists local governments in preparing local water supply plans and produces the North Carolina Water Supply Plan and river basin water supply plans. The division administers North Carolina's statutes for water allocation, including the Water Use Act, the Interbasin Transfer Law, and related statutes. DWR is the sponsor of Corps of Engineers navigation and reservoir projects and provides grants to local governments for projects for navigation, flood damage reduction, stream restoration, beach protection, water based recreation, and aquatic plant control. The Division is the state lead agency for the relicensing of hydroelectric projects as required by federal statutes. DWR promotes water conservation and encourages voluntary stewardship of water resources through the Stream Watch and Project WET programs.

14300-1625 *Coastal Management*

B-258

This fund is used to administer coastal development permits, review state and federal projects and permits for consistency with coastal protection regulations, provide financial and technical assistance for local government land-use planning and for development of public beach/waterfront access sites, manage a system of coastal natural areas, and provide environmental education programs addressing coastal ecosystems and habitats. The fund also supports a Coastal Hazards Program, which consists of conducting or contracting for technical studies related to coastal erosion, inlets, estuarine erosion and other coastal hazards and works in partnership with the Divisions of Water Quality and Marine Fisheries on the Fisheries Reform Act's Coastal Habitat Protection Planning and provides technical and programmatic support to the Ecosystem Enhancement Program.

14300-1630	<i>Division of Water Quality - Environmental Management</i>	B-261
	This fund is used to review requests for disbursements for conformance with eligible costs, review loan applications for assistance in construction, and manage and administer water quality programs.	
14300-1635	<i>Division of Water Quality - Laboratory Services</i>	B-263
	This fund is utilized to provide analytical services for the Water Quality (surface water and groundwater) and UST programs of the Department of Environment and Natural Resources. These analyses are essential to allow the regulatory programs to conduct compliance activities, enforcement actions and monitoring of the state's water resources.	
14300-1655	<i>Groundwater Management</i>	B-266
	This fund is used to review and issue permits for the discharge of wastes that could pollute the groundwater of the State, evaluate and model impacts of contaminants to the groundwater and determine the need for groundwater protection measures. It is also used to inspect permitted facilities for compliance with state groundwater standards and Federal law; review facility groundwater quality monitoring data and determine groundwater quality impacts; determine origins of groundwater contamination incidents and identify parties responsible for cleanup; and review, approve, and oversee site assessment and corrective action to eliminate or reduce pollution of groundwater used for drinking. The fund also supports studies to characterize groundwater quality so that it can be protected, monitoring of ambient groundwater quality, and preparing plans for adjusting standards to maintain groundwater quality. Additional activities include developing and enforcing well construction and underground injection control rules.	
14300-1660	<i>Groundwater Protection</i>	B-269
	This fund is used to improve protection of groundwater quality through resource characterization and monitoring, developing appropriate groundwater quality standards, maintaining permit compliance information, managing groundwater contamination incidents, protecting groundwater used for drinking water, protecting underground sources of drinking water, and enhancing public participation in groundwater protection.	
14300-1665	<i>Groundwater Storage Tanks - Leaking</i>	B-271
	This fund is used to permit UST facilities, to implement disbursements of trust funds, to supply alternative drinking water, and to conduct remediation of UST release incidents where there is no viable responsible party.	
14300-1671	<i>Underground Storage Tank - Compliance, Inspection</i>	B-273
	This fund is used to permit and inspect UST facilities, to bring UST facilities into compliance, and to ensure the development and implementation of comprehensive plans for management of releases from USTs.	
14300-1685	<i>State Revolving Fund</i>	B-275
	This fund is used to evaluate operation of publicly owned wastewater treatment plants; to review requests for disbursements for conformance with eligible costs; to track fund transactions for availability to projects; to review loan applications for assistance in construction; to review 201 facility plans/amendments; to review plans and specifications	

for design integrity, biddability, and constructability; and to inspect funded projects for compliance with plans and specifications.

14300-1690 *Water Quality Control* B-277

This fund is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings on surface waters, and investigate environmental emergencies, such as chemical spills and fish kills.

14300-1695 *Water Quality Permit Fee* B-280

This fund is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings on surface waters, and investigate environmental emergencies, such as chemical spills and fish kills.

14300-1705 *Water Quality - Albemarle/Pamlico Sounds* B-282

This fund is used to monitor, evaluate and enhance surface water quality in the state through specific projects funding. These projects include assistance to the Department of Transportation for wetland projects, identification of sources of impairment for impacted watersheds, and development of the coastal component of the nonpoint source management program.

14300-1710 *Water Quality - EPA Grant* B-284

The purpose of this fund is to monitor, evaluate and enhance surface water quality in the state through EPA project grants. Examples of these projects include studies of waterborne mercury in North Carolina, establish contracts for the completion of Total Maximum Daily Loads on the state's impaired waters, and the delineation of the Level IV Ecoregion mapping for North and South Carolina.

14300-1715 *Wastewater Treatment* B-286

This fund provides technical assistance to small publicly owned wastewater treatment plants to promote optimal treatment of wastewater.

- 14300-1720 *Nonpoint Source - Water Quality* B-287
 This fund, through a focus on non-point source pollution and non-discharge wastewater treatment systems, is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, develop scientifically based water quality standards designed to protect water quality, and evaluate and model impacts of pollutant loadings on surface waters.
- 14300-1725 *Wetlands Program Development* B-289
 This fund is used to monitor and evaluate surface water quality in the state; implement wetland, stream, and riparian area restoration projects in each river basin; and develop basinwide wetland and riparian restoration plans as well as local watershed plans in order to improve the effectiveness and efficiency of the wetlands program.
- 14300-1730 *Land Resources - Administration* B-291
 The purpose of this fund is for the administration of the Division of Land Resources, which includes the Geological Survey, the Geodetic Survey and the Land Quality Section.
- 14300-1735 *Geological Survey* B-293
 The purpose of this fund is to investigate, survey, and examine the geology and mineral resources of the state; publish reports and maps about these resources; develop and disseminate classroom resource materials for the high school earth science graduation requirement; provide technical advice to the State Mapping Advisory Committee (SMAC) and the Geographic Information Coordinating Council (GICC); investigate and analyze existing geologic information and databases; and acquire new data as necessary to respond to requests for consultation services.
- 14300-1740 *Land Quality* B-296
 This fund is used to implement the Sedimentation Pollution Control Act of 1973, the Dam Safety Law of 1967, and the Mining Act of 1971; conduct plan reviews and inspect construction sites for permit compliance; inspect dams for safety; issue dam safety approvals for construction, repair, and modification; provide technical assistance to mine operators to foster compliance with reclamation requirements; inspect and permit mines; conduct necessary enforcement; and provide assistance to local governments, the public, and the regulated community.
- 14300-1750 *Geodetic Survey* B-299
 This fund is used to apply state-of-art methods of precise positioning and advanced geodetic techniques to establish and maintain the official survey base (GS 102) of the State of North Carolina; support surveying, mapping, and engineering applications; support and assist the NC Floodplain mapping program; coordinate statewide geodetic activities; establish and maintain a High Accuracy Reference Network (HARN); establish and maintain a network of Continuously Operating Reference Stations (CORS); maintain a network of electronic distance meter calibration baselines; and support scientific and Geographic Information System (GIS) applications.

14300-1751	<i>County Boundaries</i>	B-301
	This fund is used to re-establish county and state boundaries to ensure that these boundaries are easily identifiable, preserved over time, and referenced to the North Carolina State Plane Coordinate System.	
14300-1755	<i>Radiation Protection</i>	B-303
	This fund is used to register and inspect x-ray machines and tanning facilities; license and inspect facilities that possess, use, transfer, and dispose of radioactive material and particle accelerator facilities; monitor radiation and radioactive contamination levels in the environment and at nuclear facilities statewide to minimize the public's exposure; and respond to all accidents and emergencies in which radioactive materials are involved and coordinate responses with the Division of Emergency Management.	
14300-1760	<i>Solid Waste Management</i>	B-306
	This fund is used to inspect and permit waste facilities, to enforce waste management standards, to educate the public on effective waste management, and to ensure development and implementation of comprehensive plans for management of waste.	
14300-1770	<i>Air Quality Control</i>	B-309
	This fund is used to monitor the air quality of the state, prepare plans and models to determine appropriate air quality control standards, inspect and permit stationary air emissions sources, and establish and evaluate the inspection/maintenance program for motor vehicles.	
14300-1910	<i>Reserves and Transfers</i>	B-312
	This fund is used to record budgets for reserves and transfers to other agencies made by DENR.	
14300-1920	<i>Special Funds</i>	B-313
	This is an accounting fund used to record nondepartmental expenses-- a fund for pass-through money appropriated to DENR but earmarked for nongovernmental agencies.	
14300-1931	<i>Prior Year Refunds</i>	B-314
	This fund is an accounting fund used to record the collection of reimbursements for expenditures covered with state appropriations in a prior period.	
14300-1932	<i>Prior Year Encumbrances</i>	B-315
	This fund is an accounting fund used to record carry forward of prior year encumbrances.	
14300-1940	<i>Federal/Special Indirect</i>	B-316
	This fund is an accounting fund used for tracking indirect cost.	

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Budget Code - 24300 DENR - Special		B-319
Fund Code		
24300-2106	<i>Sleep Products</i>	B-327
	This fully receipt-supported fund supports the sanitary and quality standards of all mattresses, pillows, comforters and other bedding products made or sold in the state. Inspectors ensure that all manufacturers are properly licensed and that statutes concerning the sanitation of used bedding materials are enforced.	
24300-2130	<i>Well Construction Fund</i>	B-329
	This fund is used to administer certification testing for state well drillers and to enforce Well Contractor Commission certification rules.	
24300-2221	<i>Forestry - Bladen Lakes</i>	B-331
	This fund is used to educate landowners and the public about forest resources. This receipt supported program operates the 33,014 acre Bladen Lakes State Forest. It is a demonstration and a commercial forest that reflects sound forest management practices and stewardship practices. Its operation includes pine straw production, timber stand improvement and thinnings, and special forest-use projects.	
24300-2222	<i>Forestry - Nursery Seedling</i>	B-333
	The fund is used to operate tree seedling nurseries. The Forest Tree Nurseries program produces genetically superior tree seedlings to be used for reforestation by private and industrial landowners across the state, to help ensure sustainable forest resources in North Carolina.	
24300-2240	<i>Special Zoo Fund</i>	B-336
	The fund contains unbudgeted receipts to be used for maintenance, repairs, and renovations of exhibits in existing habitat clusters and visitor services facilities, construction of visitor services facilities and support facilities such as greenhouses and temporary animal holding areas, and for the replacement of tram equipment as required to maintain adequate service to the public. (NCGS 143B-336.1).	
24300-2310	<i>Oil Pollution Control</i>	B-337
	This fund pays for clean-up of oil and other hazardous substance spills which threaten waters of the state through the use of clean-up companies. Funding has been provided only through the recovery of clean-up costs from parties responsible for the spills, where possible.	
24300-2331	<i>Air Permits</i>	B-338
	This is an accounting fund used for the collection of air quality permit fees. The funds are used to support the operation of the air quality non-title V permitting program.	

24300-2332	<i>Groundwater Protection Permits</i>	B-340
	This fund is used to assist in assuring appropriate remediation of contaminated soils that threaten groundwater quality.	
24300-2333	<i>Air Quality - Clean Air Act</i>	B-341
	This is an accounting fund used for the collection of air quality Title V fees. The funds are used to support the Title V program.	
24300-2335	<i>Laboratory Certification Fees</i>	B-344
	This accounting fund is utilized for the certification of analytical laboratories and field laboratory operations performing analysis as required by Water Quality, Groundwater and UST regulatory programs. All laboratories including commercial, municipal and industrial are required to be certified to provide compliance data as required via permits.	
24300-2338	<i>Inspection and Maintenance - Air Pollution</i>	B-345
	This fund is used to establish and evaluate the inspection/maintenance program for motor vehicles, to prepare plans and models for air quality control protection standards, and to inspect and permit stationary air emissions sources.	
24300-2341	<i>Water Permits</i>	B-347
	This is an accounting fund used for collection of water quality permit fees which are used to help operate the water quality permit program.	
24300-2356	<i>Express Permitting</i>	B-348
	This fund supports the Express Review Program. The Express Review Program focuses on issuing permits and/or certifications in a coordinated and expedited manner for Stormwater Permits, Stream Origination Certifications, Water Quality Certifications, Erosion and Sedimentation Control Plans and permits under the Coastal Area Management Act (CAMA).	
24300-2389	<i>DWM Registered Environmental Consultants Program</i>	B-349
	This fund is used to audit work of Registered Environmental Consultants (RECs) who manage contamination clean-ups by voluntary parties.	
24300-2391	<i>Underground Storage Tank Soil Remediation Fees</i>	B-351
	This fund is used to improve the soil remediation permitting process in the UST Program. Funds are from soil remediation fees.	
24300-2392	<i>DMF Advance License Sale</i>	B-352
	The revenue is generated from license sales April through June. These revenues support the License and Trip Ticket Administration, Fisheries Information Network, and Marine Patrol.	

24300-2393	<i>Septage Fees</i>	B-353
	This fund is used to staff and support Septage Management Program, which regulates transportation, storage, and disposal of septage, and operator registration and training.	
24300-2610	<i>Mineral Interest</i>	B-355
	This fund is used to pay the costs of administering mineral leases on submerged state lands and for the development and conservation of the natural resources of the State.	
24300-2625	<i>Mine Reclamation</i>	B-356
	This fund consists of mine reclamation bond forfeitures that are used to reclaim the mines that the mine operation failed to reclaim.	
24300-2735	<i>Sedimentation Fees</i>	B-357
	This fund is used to issue plan approval under the Sedimentation Pollution Control Act of 1973 and to inspect construction sites for permit compliance.	
24300-2740	<i>Dam Safety Account</i>	B-359
	This fund is used to inspect dams to ensure their safety and to issue dam safety approvals for construction, repair, and modification.	
24300-2745	<i>Mining Fees</i>	B-361
	This fund is used to provide technical assistance to mine operators to foster compliance with reclamation requirements and to inspect and permit mines.	
24300-2754	<i>DEH GSWW System Account</i>	B-363
	This fund is supported by fees collected for the review of experimental, innovative, controlled demonstration and accepted on-site wastewater systems and their components. The funds generated partially support the review program.	
24300-2865	<i>NC Aquariums Admissions</i>	B-364
	This fund is used to supplement and augment the educational objectives of the three state owned Aquariums. This includes support for displays and exhibits about the aquatic resources of North Carolina; environmental education programs (at the Aquariums, in-the-field, in schools and in communities); to maintain programs, facilities and operation of the Aquariums to meet accreditation standards of the American Zoo and Aquarium Association; to develop, market and conduct special programs and events that attract visitors to the Aquariums; and to expand and enhance the Aquariums.	

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Budget Code - 14301 DENR - Clean Water Management Trust Fund	B-367
Fund Code	
14301-1911 <i>Reserves and Transfers</i>	B-371
This is an accounting fund used to record the Clean Water Management Trust Fund appropriations. Funds are then transferred to the nonreverting budget code 24305.	
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Budget Code - 24301 DENR - Reserve for Air Quality - Fuel Tax	B-372
Fund Code	
24301-2334 <i>Air Quality - Fuel Tax</i>	B-378
This fund is used to monitor the air quality of the state, to prepare plans and models for air quality control protection standards, to inspect and permit stationary air emissions sources, and to establish and evaluate the inspection/maintenance program for motor vehicles. In addition, funds are provided to support Local Programs and Mobile Source Grants.	
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Budget Code - 24306 DENR - Reserve for Dry Cleaning Solvent	B-380
Fund Code	
24306-2126 <i>Administration Dry Cleaning Solvent</i>	B-385
This fund is used to provide administrative support for clean-up of dry cleaning solvent contamination in North Carolina.	
24306-2127 <i>Clean-Up Dry Cleaning Solvent</i>	B-387
This fund is used to provide clean-up funds for dry cleaning solvent contaminated sites in North Carolina.	

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Budget Code - 24307 DENR - Reserve for Forest Development	B-388
Fund Code	
24307-2251 <i>Forest Development</i>	B-393
<p>The Forest Development Program provides financial incentives to private landowners to improve the productivity of North Carolina's forest base by planting, seeding, or otherwise establishing new forests while protecting the environmental quality of these forests.</p>	
	Page
Budget Code - 24350 Wildlife Resources - Special	B-395
Fund Code	
24350-2101 <i>Administration Policy Analysis</i>	B-405
<p>The purpose of Administration, Policy, and Regulation is to implement wildlife conservation and boating safety programs in accordance with regulatory and statutory responsibilities and with policy directives of the Wildlife Resources Commission and other state agencies. Administration, Policy, and Regulation provides services and opportunities to the citizens of North Carolina interested in hunting, fishing, boating, and other forms of outdoor recreation related to fish and wildlife; protects critical fish and wildlife habitats; and manages fish and wildlife populations.</p>	
24350-2103 <i>Engineering Services</i>	B-407
<p>The purpose of the Engineering Division is to provide free boating access to the state's public waters and to assure safer boating conditions. This purpose will be accomplished by: (1) constructing new boating access areas to meet public demands, as funds become available; (2) maintaining existing boating access areas, at levels insuring continued serviceability to the boating public; (3) installing and maintaining a waterway marking system, with danger and regulatory buoys, in all public waters under the commission's jurisdiction.</p>	
24350-2111 <i>Financial Management</i>	B-408
<p>The Finance Division of Administrative Services provides administrative and technical support to the Wildlife Resources Commission in the areas of budgeting, cash management, federal assistance, financial systems, payroll, fixed assets, accounts payable, and accounts receivable.</p>	
24350-2112 <i>Transaction Management</i>	B-410
<p>The Revenue Management Section provides administrative support in the distribution of hunting and fishing licenses, and fur tags, by making them available to the general public through the Raleigh office and a statewide system of approximately 1,200 wildlife service agents.</p>	

- 24350-2113 *Information Technology* B-412
 The Data Processing Section provides administrative support in the form of data processing services for the Wildlife Resources Commission. This support includes reviewing needs and developing systems and programs to accomplish those needs; maintaining records for hunting and fishing licenses, boat registrations, watercraft titles, magazine subscriptions, federal aid and other activities; and administering the departmental accounting system. This section also processes mail surveys and other biological and statistical information used to make management decisions relative to a sound and progressive wildlife program.
- 24350-2114 *Watercraft Titling and Registration* B-414
 The Watercraft Titling and Registration Section provides administrative support in the distribution of titles to watercraft as provided by law to serve as proof of ownership, records liens, and registers boats through the Raleigh office and a statewide system of approximately 1,200 service agents.
- 24350-2115 *Purchasing Services* B-416
 The Purchasing Section establishes and maintains policy for the procurement of goods and services for the WRC. It controls the e-procurement, procurement card, and convenience contracts functions for the agency.
- 24350-2116 *Marketing and Fulfillment* B-418
 This section handles the fulfillment of all orders of Wildstore products. This section handles subscriptions to Wildlife in North Carolina, sales of stamps to collectors, and sales of calendars.
- 24350-2117 *Personnel* B-420
 This fund is used to manage personnel affairs of the Wildlife Commission. Its duties include posting of agency vacancies, maintenance of the Employee Handbook, and the maintenance of position classifications.
- 24350-2121 *Enforcement and Safety* B-422
 Conduct covert activities in order to reduce the illegal taking and commercialization of wildlife. This section enforces the state's fish, game, and boating laws and regulations to conserve and protect wildlife and encourages safe boat operations. It also educates the general public of the need for complying with these laws and regulations. It also provides an educational program to teach hunter safety and boating safety to reduce unsafe practices and thereby reduce accidents, property damage, injuries, and death.
- 24350-2131 *Conservation Education* B-425
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them.

- 24350-2132 *Pisgah Education Center* B-428
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is a remote location in the Pisgah National Forest. It houses diverse wildlife related artifacts and displays that the general public can enjoy year round.
- 24350-2133 *Centennial Campus Education Center* B-430
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is part of the Administrative Building being constructed in Centennial Campus of NCSU in Raleigh. It houses diverse wildlife related artifacts and displays that the general public can enjoy year round.
- 24350-2134 *Outer Banks Education Center* B-432
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is a remote location on the Outer Banks of North Carolina in Corolla. It houses diverse wildlife related artifacts and displays that the general public can enjoy year round.
- 24350-2135 *Magazine Wildlife in North Carolina* B-434
 The Conservation Education Division administers and coordinates educational programs designed to facilitate conservation of the state's wildlife and other interrelated natural resources and the environment man shares with them. This section is responsible for the artwork, editing, and printing of WRC's Wildlife in NC magazine.
- 24350-2141 *Inland Fisheries* B-436
 The Inland Fisheries Program generates information used to manage the state's fishery resources, protects aquatic habitats and creates fishing opportunities. To accomplish this purpose, the division (1) conducts cooperative fishery research projects with universities and other stakeholders to address specific fisheries management issues; (2) conducts intensive fishery surveys in each geographic region to assess fish populations; (3) produces freshwater fish at four (4) state-owned hatcheries to stock into selected public waters; (4) reviews development projects and provides appropriate recommendations to protect aquatic resources; (5) provides technical assistance to landowners and governmental agencies regarding proper management of fisheries resources; and (6) conducts fishery development projects and management activities to create additional fishing opportunities.
- 24350-2142 *Habcon and Aquatic Nongame* B-439
 The Habcon and Aquatic Nongame section of WRC defines and describes North Carolina's aquatic wildlife diversity, presents recommendations for conserving, restoring, or enhancing self sustained aquatic wildlife populations and habitat, and identifies practices for integrating aquatic wildlife needs with a variety of human uses.

24350-2151	<i>Wildlife Management</i>	B-441
	<p>The Division of Wildlife Management administers and coordinates wildlife management, research, and regulatory activities to ensure a sustained surplus of wildlife for all North Carolina citizens. Activities are primarily directed toward hunting recreation benefits; however, other important wildlife benefits result from the program. To carry out this responsibility, this division (1) monitors wildlife populations and wildlife diseases; (2) maintains and develops game lands which serve as habitat for wildlife and access for public hunting; (3) provides technical assistance to farm and forest landowners to help them maintain natural areas which support wildlife; (4) annually reviews permit requests relating to state, federal, and private land development projects that have the potential to adversely affect wildlife habitat; and (5) annually recommends, to the commission, proposals for hunting regulation changes.</p>	
24350-2152	<i>Faunal Diversity Program</i>	B-444
	<p>The Nongame and Endangered Species section of WRC defines and describes North Carolina's terrestrial wildlife diversity, presents recommendations for conserving, restoring, or enhancing self sustained wildlife populations and habitat, and identifies practices for integrating wildlife needs with a variety of human uses</p>	
24350-2153	<i>Falls/Jordan Lake Property</i>	B-447
	<p>This fund identifies the land leased to the Wildlife Resources Commission by the U.S. Army Corps of Engineers to manage for recreational and fish and wildlife purposes for the public of North Carolina.</p>	
24350-2161	<i>Engineering Services</i>	B-449
	<p>The purpose of the Engineering Division is to provide free boating access to the state's public waters and to assure safer boating conditions. This purpose will be accomplished by: (1) constructing new boating access areas to meet public demands, as funds become available; (2) maintaining existing boating access areas, at levels insuring continued serviceability to the boating public; (3) installing and maintaining a waterway marking system, with danger and regulatory buoys, in all public waters under the commission's jurisdiction.</p>	
24350-2171	<i>Wildlife Fund - Receipts</i>	B-452
	<p>This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission.</p>	

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Budget Code - 24351 Wildlife Resources - Special Fund	B-454
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Fund Code

24351-2212	<i>Revenue Management</i>	B-460
	<p>This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.</p>	

24351-2221	<i>Enforcement and Safety</i>	B-461
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	
24351-2241	<i>Inland Fisheries</i>	B-462
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	
24351-2251	<i>Wildlife Management</i>	B-463
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	
24351-2254	<i>Waterfowl Fund</i>	B-464
	This fund accounts for all receipts and expenditures incurred for the advancement of the population of migratory waterfowl for public use.	
24351-2271	<i>Wildlife Fund - Receipts</i>	B-466
	This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying Operating Fund in the 24350 budget code.	

Department of Commerce

Mission To improve the economic well-being and quality of life for all North Carolinians.

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Budget Code - 14600 Commerce - General	B-468
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Fund Code

14600-1111	<i>Administrative Services</i>	B-477
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Administrative Services provides direction and administrative support to the various programs in the Department of Commerce and provides accountability for the resources appropriated to the department. Administrative services provided include budgeting, accounting, purchasing functions and personnel management.

- 14600-1112 *Executive Aircraft Operations* B-480
 The purpose of the Executive Aircraft Operation is to provide safe and convenient air travel for state officials and agency representatives as well as for corporate clients of the Economic Development Program. Pilots and maintenance personnel receive training in accordance with FAA and aircraft manufacturers recommendations. Aircraft personnel from the program also provide special assistance in law enforcement and emergency situations.
- 14600-1113 *Science and Technology* B-482
 The NC General Assembly established the NC Board of Science and Technology in 1963 to encourage, promote and support scientific, engineering and industrial research applications in N.C.
- 14600-1120 *MIS Division* B-484
 The Information Systems Division (IS) is responsible for all information technology services within the Department. This includes LAN management, project management functions for applications development, maintenance of personal computers and peripherals, and graphics design and reproduction.
- 14600-1130 *Policy and Research Division* B-486
 The Research and Policy Development office maintains data on the state's economy for use by industrial clients and the public. The Division publishes the annual Economic Scans of all 100 counties in the state as well as quarterly Economic Trends reports. The unit analyzes the impact of trends and changes in the state's economy and recommends refinements in the Department's programs in response to those analyses. The Division also provides staff support to the North Carolina Economic Development Board.
- 14600-1520 *Marketing and Customer Service* B-488
 This fund is used to research facts and publish promotional materials about North Carolina; to conduct industry-specific and client-specific research; qualify potential clients and refer projects to business and industry; track economic development leads and monitor projects; set up trade shows and other special events; coordinate the governor's international and domestic missions; respond to general inquiries about North Carolina (tax, target industries, companies, etc.); respond to incoming calls and written inquiries; maintain an interesting and up-to-date Web site.
- 14600-1531 *Business/Industry Development* B-490
 The purpose of the Business/Industry Development program is to encourage both new and existing manufacturing, as well as non-manufacturing industries, to locate and/or expand facilities throughout North Carolina. This purpose is accomplished primarily by programs designed to promote business investments. Also included is direct assistance to new and existing companies, local communities, and economic development organizations in order to present a cohesive direction for attracting businesses, industries, and necessary support resources.

14600-1541 *International Trade Division* B-492

The purpose of the International Trade Division is to foster the growth of exports for North Carolina manufacturers and service companies, especially assisting the small and medium size firms. In order to successfully fulfill this purpose, the division works with the maximum number of NC companies possible to assist them in becoming globally competitive. This is done through company participation in division sponsored international sale events which provides the opportunity for export-ready companies to link with distributors, representatives, and/or other appropriate sales channels. To further carry out this responsibility, the division provides the EXPORT OUTREACH PROGRAM, as well as avenues of opportunity for international trade finance mechanisms to be used in their export ventures. The division selects and promotes certain industries for export improvement based on market demand. As a result, new jobs are created within the state, revenues are increased, and existing businesses continue to grow with new markets.

14600-1551 *Tourism, Film, and Sports Development* B-494

The purpose of the Division of Travel and Tourism is to increase travel and visitation in North Carolina, creating additional employment and personal income for North Carolina citizens, and to strengthen the overall economy of the state. This purpose is achieved through conducting year-round national and regional vacation and leisure travel advertising campaigns; aggressive travel media development programs which promote statewide attractions, events, and destinations; and direct sales, solicitation, and service programs directed at the group tour and international markets. Additionally, this division works with its advertising agency to develop high quality literature used in marketing the state as a travel destination; responds to mail, telephone, and walk-in inquiries generated by its marketing programs; coordinates research vital to program development and effective, efficient use of the division budget; and works closely with the state's travel industry in producing cooperative trade missions and marketing opportunities. All programs of this division are developed to expand visitation and revenues to the state.

14600-1552 *Welcome Centers* B-497

The purpose of the state's Interstate Welcome Centers is to provide visitors with accurate and timely information that will enhance the quality of the visitor experience and consequently entice them to spend additional time and travel dollars in the state, as well as, provide no cost hotel reservation assistance.

14600-1561 *Wanchese Seafood Industrial Park* B-499

This program provides for the development, operation, and management of the Wanchese Seafood Industrial Park, a commercial seafood/marine industrial port facility, in order to enhance and support the state's seafood/commercial fishing and marine trades which improve the overall economy of the area, region, and state. To carry out this responsibility, this division provides new private-sector jobs and business opportunities by: 1) leasing park-owned buildings and/or land for the growth of seafood/marine related businesses; 2) integrating economic development activities with regional partnership and; 3) expanding promotional activities which will increase awareness of the facility within the targeted seafood/marine industries.

- 14600-1581 *Industrial Finance Center* B-502
 The Industrial Finance Center assists in the economic growth and development of the state by structuring industrial financing programs to meet the requirements of industries which are expanding or locating in the state. This assistance is accomplished by administering the Industrial Revenue Bond Program, the Community Development Block Grant (CDBG) Program - Economic Development Funds, the Industrial Development Fund, and the Basic Building Fund. The center also acts as a forwarding center for companies seeking venture capital or seeking new debt financing or refinancing. The center has responsibility for administering the Tax Incentives for High Quality Jobs and Business Expansion in North Carolina.
- 14600-1582 *Commerce Finance - CDBG* B-504
 This fund is to offer direct grant and loan funding to businesses locating or expanding in North Carolina through the funding available through the Community Development Block Grant (CDBG).
- 14600-1620 *Local Planning and Management* B-506
 The Local Planning and Management program helps local communities improve the living environment and quality of life for their citizens and for future generations. Most assistance is targeted to rural and/or economically distressed communities, or to rapidly growing urban fringe areas. The state's Comprehensive Strategic Economic Development Plan, prepared by the Economic Development Board, is used as a framework for offering assistance to local governments. Within that framework, the program helps communities create a vision for their future, and helps them determine ways to achieve that vision. Program staff help communities assess their strengths and weaknesses and develop strategies to make their communities more competitive for expanded job opportunities and economic development while preserving the environment and quality of life. Program staff help communities achieve their goals by assisting them with capital improvement plans for infrastructure development, growth management plans and ordinances that focus on streamlined regulatory processes and improved customer service, downtown revitalization strategies and plans, and interlocal agreements to achieve greater efficiency and cost savings. Emphasis is placed on helping communities stimulate quality growth and sustainable economic development, and on helping to form new public-private/non-profit coalitions and collaborative partnerships to accomplish goals that government alone cannot accomplish.
- 14600-1631 *Community Development Block Grants* B-508
 The Community Development Block Grant (CDBG) provides funds to local governments to maintain and develop affordable housing, sustain a suitable living environment and expand economic opportunities. Funds come to the state through an annual allocation from the federal Department of Housing and Urban Development (HUD). Most assistance is targeted to low and moderate income families and is used to stimulate lasting improvements through improving housing, installing infrastructure, creating jobs, and supporting the creation of new businesses. Funds are directed to meet local needs developed through a collaborative effort with three sister agencies and public input gathered through extensive public hearings. In 1996 this collaboration resulted in the North Carolina Consolidated Plan, a statement of five year goals shared by all of the agencies and a one year investment plan for each program. Each year local governments apply for funds in categories outlined in the one-year CDBG Action Plan to carry out

improvements in their communities. In addition to reviewing applications and making awards, staff work with local governments to ensure that the dollars are spent in accordance with the original application and with rules and regulations. When problems arise, staff help communities find ways to overcome barriers and develop solutions that will allow the program to function smoothly in the community.

14600-1831 *Industrial Commission Administration* B-510

The purpose of the Industrial Commission Adjudication and Administration Program is to provide for the trial or mediation of contested cases and the administrative handling of non-contested cases under the Workers' Compensation Act. The act provides coverage to all employees of businesses or industries which regularly employ three or more individuals. Workers who are injured by accident on the job, or who suffer from an occupational disease, are provided disability and/or medical benefits. To carry out this responsibility, this agency 1) holds hearings or orders mediation and renders decisions or reaches settlement on contested cases under the Worker's Compensation Act; 2) processes lost time claims under the Workers' Compensation Act in which there is no request for a hearing; 3) establishes fee schedules and monitors and approves all charges made by health care providers related to Workers' compensation; 4) reduces the number of job related injuries and disabilities by presenting accident prevention courses to employees of businesses and industry; 5) coordinates medical rehabilitation to injured workers to restore them as nearly as possible to their pre-injury level of physical functioning; 6) collects state-wide measures of on-the-job injuries. This agency also serves as the court having exclusive jurisdiction over approximately 1,000 tort claims against the state annually. Additionally, childhood vaccine-related injury claims are the responsibility of the Industrial Commission. The agency is also the court of exclusive and final jurisdiction involving claims under the Death Benefits Act by families of law enforcement officers, firefighters, and rescue squad workers.

14600-1912 *Reserves and Transfers* B-513

Reserves and Transfers is not an operating program and is shown for accounting purposes only.

Page

Budget Code - 24600 Commerce - Special

B-514

Fund Code

24600-2211 *Utilities Commission Staff* B-523

The purpose of the Utilities Commission is to assure for the public safe and uniform quality utility services at fair and reasonable rates through the efforts of its commissioners and staff of attorneys, engineers, accountants, economists, financial analysts, and support personnel in the conduct of hearings, promulgation of rules, and the implementation and enforcement of the North Carolina Public Utilities Law (N.C.G.S. 62). Consumer utility rates are monitored to insure they are as low as possible while maintaining a healthy business climate as determined by a competitive rate of return to those attained in the South Atlantic region. The utilities regulated by the Utilities Commission staff are gas, electric, telephone/communications, motor freight and passenger, and water and sewer companies.

24600-2217	<i>Utilities Gas Pipeline</i>	B-525
	The purpose of this program is to protect the public by enforcing gas pipeline safety standards as set by the state and federal government. Field inspections are made of both transmission and distribution systems consisting of 89 inspection units in the state to identify and correct any potentially hazardous facilities.	
24600-2221	<i>Utilities - Public Staff</i>	B-527
	The purpose of the Utilities Public Staff is to act as consumer advocates in representing the using and consuming public before the North Carolina Utilities Commission in all matters affecting the rates and service of any regulated public utility. This purpose is accomplished through reviews, investigations and recommendations and by resolving the public's complaints against utility companies. Its public policy is to ensure adequate energy, water and transportation services at reasonable rates.	
24600-2241	<i>Rural Electrification Authority - Administration</i>	B-529
	The purpose of the Rural Electrification Authority is to secure and continue adequate and dependable electric and telephone service to the customers in predominately rural areas of the state at the lowest possible cost and on a nondiscriminatory basis. To accomplish this purpose, this unit acts as agent in securing long-term loans for electric and telephone membership corporations, and receives, investigates, and resolves complaints from members of electric and telephone cooperatives.	
24600-2532	<i>Existing Industry Grants</i>	B-531
	ARC grants to support the State's effort to assist existing businesses in NC.	
24600-2541	<i>Rural Economic Development Council</i>	B-532
	The purpose of this cooperative agreement is to formulate and maintain a state rural development council as part of the National Initiative on Rural America. The aim is to design and effectively administer rural development strategies.	
24600-2552	<i>Civil War Trails Grant</i>	B-533
	The U.S. Department of Transportation awarded a grant to the N.C. Department of Transportation, which in turn subgranted \$1.1 million to the N.C. Department of Commerce to develop a Civil War heritage trail through the state.	
	Revenue for this center will come from a \$1.1 million subgrant from the N.C. Department of Transportation and a \$275,000 match provided by North Carolina county and local governmental entities.	
24600-2581	<i>JDIG Fees</i>	B-534
	Section 143B-437.44 establishes the Job Development Investment Grants program administered by the Economic Investment Committee. In order to foster job creation and investment in the economy of the state, the committee enters into negotiated agreements with Businesses to provide grants in accordance with provisions in Part 143B. When businesses file an application for a grant, the business must pay the committee a fee of \$5,000. The fee is due at the time the application is filed.	

24600-2583	<i>Site Infrastructure Fund</i>	B-535
	Created in HB 2, Session Law 2003-435 as a restricted reserve to simulate economic activity and create new jobs within the State by funding site developments.	
24600-2621	<i>Community Assistance Grants</i>	B-536
	This fund consolidates federal and private Community Assistance grants under one fund. The individual grants are broken out by RCC.	
24600-2680	<i>Employment and Training Administration</i>	B-538
	The purpose of this program is to establish programs to prepare youth and unskilled adults for entry into the labor force and provide job training to the economically disadvantaged and others who face serious employment problems and are in need of special training to obtain productive employment. Employment and Training Administration implements the provisions of federal and state workforce development legislation, provides oversight and technical assistance, and collects data to monitor the program performance for the legislation.	
24600-2681	<i>US Department of Labor Grants Program</i>	B-540
	The U.S. Department of Labor Workforce Investment Act Grants Program provides employment and training opportunities for the economically disadvantaged and others with barriers to employment by promoting programs that address the needs and problems of special groups in the labor force, including the handicapped, minorities, youth, senior citizens, veterans, public school dropouts, public assistance recipients, displaced homemakers, legal offenders, and women over 35 years of age.	
24600-2683	<i>DET - Employment and Training Program</i>	B-542
	This fund is used to administer worker-training programs for unemployed and displaced workers and for workers whose family income is below 200% of the federal poverty level. The Division offers its services through 25 local Workforce Boards, who in turn work with the community college system, the state university system, public schools, the Employment Security Commission and other agencies to provide training and support services.	
24600-2711	<i>Industrial Development Fund</i>	B-543
	This fund is used to administer Community Development Block Grants (CDBG) and the Industrial Development Fund.	
24600-2712	<i>Industrial Development Utility Account</i>	B-544
	This fund is used to administer Community Development Block Grants (CDBG) and the Industrial Development Fund.	
24600-2781	<i>Commission on Workforce Development</i>	B-545
	The purpose of this program is to provide oversight and coordination of the state's workforce preparedness programs, prepare biennial strategic plans, and develop policy initiatives for the workforce preparedness system.	
24600-2811	<i>Banking Institutions Administration</i>	B-547
	The purpose of the State Banking Commission is to protect citizens in their relationship with state-chartered banks, branches and trust departments, bank holding companies, consumer finance licensees, money transmitter licensees,	

mortgage banker and broker registrants, reverse mortgage lenders, and tax refund anticipation loan facilitators. This goal is accomplished by licensing, supervising, and regulating these institutions in accordance with Chapter 53 of the North Carolina General Statutes and other applicable laws, rules, and regulations. Applications are received for bank charters, bank branches, mergers and changes in location; consumer finance licenses; and money transmitter licenses, with approval granted to those meeting standards and requirements. Examinations are conducted on all of these regulated institutions to ensure that they are managed in a safe and sound manner. Applications are received for the registration of mortgage bankers and brokers, bank holding companies and reverse mortgage lenders with those meeting requirements becoming registered or approved.

24600-2821 *Credit Union Supervision* B-549

The Credit Union Division is to advocate and assist in the formation of state chartered credit unions and to insure the safety and soundness of credit unions and their compliance with applicable laws through yearly examinations and other means. To carry out this responsibility, this division through improved examinations and reporting procedures, identifies credit unions having adverse financial or operational trends and takes appropriate regulatory action if necessary.

24600-2851 *Cemetery Commission* B-551

The purpose of the Cemetery Commission is to regulate and supervise the activities of cemetery companies, cemetery sales and/or management organizations, cemetery brokers, and individuals selling pre-need cemetery property that comes within the jurisdiction of the North Carolina Cemetery Act and the North Carolina Cemetery Commission.

24600-2881 *ABC Commission* B-553

The purpose of the Alcoholic Beverage Control Commission is to provide regulation and control of the manufacture, distribution, advertisement, sale, possession, and consumption of liquors, wines, and malt beverages. Activities to accomplish this purpose are: 1) approve all alcoholic beverages sold in the state and the advertising thereof; 2) publish a quarterly price list for all spirituous liquor approved for sale in the state, 3) provide and review applications and issue permits to qualified applicant desiring to sell beer, wine, brown bagging, and mixed beverages; 4) provide for enforcement of the ABC laws by prosecuting ABC violations and conducting monthly hearings to review and rule on recommendations of Administrative Law Judges of the Office of Administrative Hearings to suspend, revoke or fine ABC permit holders, and 5) inspect and audit permitted outlets to ensure compliance with applicable rules and laws as necessary.

24600-2882 *ABC - Warehouse* B-556

The purpose of this program is to provide a central warehouse for storage, distribution, and monitoring of all liquors sold by the 158 local county and municipal ABC boards in the state.

		Page
Budget Code - 14601 Commerce - General State Aid		B-558
Fund Code		
14601-1121	<i>Biotechnology Center</i>	B-562
<p>The mission of the North Carolina Biotechnology Center, a private, non-profit corporation, is to provide long-term economic benefit to North Carolina through support of biotechnology research, development, and commercialization. To fulfill this mission, the Center strives to achieve the following goals: 1) strengthen North Carolina's research capabilities in its academic and industrial institutions; 2) foster North Carolina's industrial development; 3) inform and educate the public about biotechnology; 4) develop mutually beneficial partnerships among all parties involved in moving biotechnology from research to commercialization; and 5) establish for North Carolina a leadership role in biotechnology and its commercialization. Among the ways in which the Center works to meet these goals is through a variety of grant and loan programs, intellectual exchange activities, a comprehensive workforce training initiative, and working with local community leaders to strengthen biotechnology throughout the State.</p>		
14601-1141	<i>Rural Economic Development Center</i>	B-563
<p>The mission of the North Carolina Rural Economic Development Center is to develop, promote, and implement sound economic strategies to improve the quality of life of rural North Carolinians. The center serves the state's 85 rural counties, with a special focus on individuals with low to moderate incomes and communities with limited resources. Created in 1987, the Rural Center operates a multi-faceted program that includes conducting research into rural issues; advocating for policy and program innovations; and building the productive capacity of rural leaders, entrepreneurs and community organizations, through a series of grant, loan, technical assistance and training programs. The center is a private, non-profit organization, funded by both public and private sources and led by a 50-member board of directors.</p>		
14601-1912	<i>Reserves and Transfers</i>	B-564
<p>This fund is for agency reserves which are defined as budgetary appropriations for the Regional Economic Development Partnerships. The purpose of this fund is to provide a disbursing mechanism for these funds appropriated by the General Assembly.</p>		
14601-1913	<i>State Aid to Non-State Entities</i>	B-565
<p>The purpose of this fund is to provide an accounting mechanism for "pass thru" funds to non-state entities. The funds are allocated to special interest groups and organizations as directed by the State Legislature.</p>		

Budget Code - 24650 Employment Security Commission - Administration

B-566

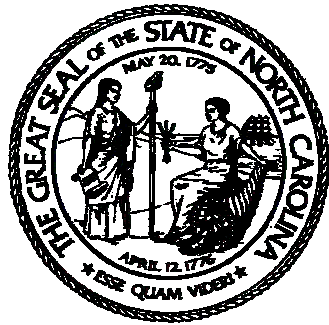
Fund Code24650-2000 *Administration*

B-571

Employment Service Programs provide an effective job-matching service for persons seeking employment and for employers seeking workers. Through these programs, staff also assist employers by providing requested economic and labor force data, as well as technical assistance to help resolve human resource problems in an orderly and cost-effective manner. Additionally, job seekers are provided testing, employment counseling, and other employment-related services. As a part of the Employment Service, the Veterans' Employment Program provides job placement, referrals to job training, employment counseling, and other employment-related services for eligible veterans and other eligible persons through existing or new programs under the provisions of Title 38, U.S. Code Chapters 41 and 42. The program also identifies and locates eligible veterans, particularly disabled and Vietnam-era veterans, in need of employment and training services. The Workforce Investment Act Program with the Employment Service provides economically-disadvantaged applicants and dislocated workers, employment and training services through contracts with the Division of Employment and Training and the 25 North Carolina Local Areas. Contract services include institutional training, on-the-job training, try-out-employment, job search assistance, work experience, and intensive job development and placement. Other Employment Service programs are designed to help recipients of public assistance become self-sufficient. The Food Stamp Program provides employment and training services to Food Stamp eligibles, with the goal of placing individuals into unsubsidized employment. The purpose of the Bureau of Labor Statistics is to provide current employment, unemployment, and wage data on employers subject to the Employment Security Law. Occupational data by industries is surveyed, and selected claimants affected by layoffs are tracked by the Mass Layoff Statistics Program (MLS). The Labor Market Information Division collects, organizes, and disseminates information about the operation of the Labor Market, such as data on job opportunities, availability of workers, long-range trends in industrial and occupational employment, and trainee outcomes. The Labor Market Information Division also serves as host for the State Occupational Information Coordinating Committee.

The purpose of the Unemployment Insurance Program is to help maintain the overall economic well-being of the state by providing temporary economic benefits to workers who have become unemployed through no fault of their own. To operate this program, the Employment Security Commission (1) determines the liability for unemployment insurance taxes of all employers operating in the state; (2) collects unemployment taxes from all liable employers; and (3) receives and processes all claims for unemployment insurance benefits. Unemployment insurance taxes collected from liable employers are placed in the Unemployment Insurance Trust Fund and withdrawn as needed to pay unemployment benefits to eligible workers.

Section B



Budgets

Summary by Purpose

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1011 GENERAL ADMINISTRATION	1,070,012	1,122,135	1,122,135	3,140	1,125,275	2,620	1,124,755
1012 ADMINISTRATIVE SERVICES	2,439,359	2,841,146	2,841,146	6,777	2,847,923	7,750	2,848,896
1013 PUBLIC AFFAIRS	414,298	501,555	501,555	-77,131	424,424	-76,646	424,909
1014 HUMAN RESOURCES	799,963	579,240	579,240	10,072	589,312	12,311	591,551
1015 AQUACULTURE DEVELOPMENT	560,186	0	0	0	0	0	0
1017 EMERGENCY PROGRAMS DIV	1,634,848	990,105	990,105	-27,881	962,224	-28,325	961,780
1020 MARKETS	7,905,497	7,576,528	7,844,467	165,030	8,009,497	149,085	7,993,552
1023 LIVESTOCK	427,668	437,691	437,691	-2,608	435,083	-5,453	432,238
1026 GRAPE GROWERS COUNCIL	450,000	350,000	350,000	0	350,000	0	350,000
1027 PROPERTY & CONSTRUCTION	393,794	416,460	416,460	-1,954	414,506	-4,159	412,301
1040 AGRONOMIC SERVICES	3,747,669	3,797,067	3,797,067	129,105	3,926,172	134,264	3,931,331
1050 FEDERAL-state agricultur	1,395,395	1,448,364	1,448,364	34,812	1,483,176	36,094	1,484,458
1060 ANALYTICAL ADMINISTRATN	1,057,471	1,201,626	1,201,626	17,567	1,219,193	35,294	1,236,920
1070 COMMERCIAL FEED AND PET	1,248,677	1,317,675	1,317,675	70,252	1,387,927	-35,189	1,282,486
1080 COMMERCIAL FERTILIZER AN	1,168,437	901,454	901,454	137,946	1,039,400	142,540	1,043,994
1090 PESTICIDE CONTROL AND AN	3,949,504	3,883,877	3,883,877	208,142	4,092,019	135,298	4,019,175
1100 FOOD,DRUG AND COSMETIC A	3,437,674	3,759,793	3,759,793	35,954	3,795,747	-104,560	3,655,233
1120 STRUCTURAL PEST	1,130,520	1,135,939	1,135,939	-15,849	1,120,090	-4,016	1,131,923
1130 VETERINARY SERVICES	9,381,714	9,463,358	9,463,358	102,314	9,565,672	75,863	9,539,221
1140 MEAT AND POULTRY INSPECT	5,720,348	6,190,321	6,190,321	8,321	6,198,642	16,866	6,207,187
1150 WEIGHTS AND MEASURES INS	1,028,212	1,141,432	1,141,432	32,052	1,173,484	12,008	1,153,440
1160 GASOLINE AND OIL INSPECT	3,607,060	4,129,020	4,129,020	103,410	4,232,430	217,901	4,346,921
1170 SEED TESTING	880,184	935,735	935,735	75,443	1,011,178	55,576	991,311
1180 PLANT PROTECTION	5,501,332	4,465,031	4,465,031	26,092	4,491,123	62,481	4,527,512
1190 RESEARCH STATIONS OPERAT	10,048,204	10,676,111	10,676,111	-89,167	10,586,944	-58,326	10,617,785
1210 DISTRIBUTION OF USDA DON	5,236,144	3,120,257	3,120,257	43,052	3,163,309	56,413	3,176,670
1410 REHABILITATION LOAN FUND	122,510	171,669	171,669	0	171,669	0	171,669
1420 AGRIC FINANCE ADMIN	512,674	372,306	372,306	0	372,306	0	372,306
1990 RESERVES AND TRANSFERS	444,761	153,285	153,285	0	153,285	0	153,285
1991 INDIRECT COST RESERVE	180,082	267,616	267,616	0	267,616	0	267,616
TOTAL REQUIREMENTS	75,894,197	73,346,796	73,614,735	994,891	74,609,626	835,690	74,450,425
ESTIMATED RECEIPTS							
1011 GENERAL ADMINISTRATION	40	0	0	0	0	0	0

Summary by Purpose

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
1012 ADMINISTRATIVE SERVICES	556,856	629,742	629,742	0	629,742	0	629,742
1013 PUBLIC AFFAIRS	29,732	30,239	30,239	0	30,239	0	30,239
1014 HUMAN RESOURCES	42,365	58,929	58,929	0	58,929	0	58,929
1015 AQUACULTURE DEVELOPMENT	333,012	0	0	0	0	0	0
1017 EMERGENCY PROGRAMS DIV	602,746	11,531	11,531	-11,531	0	-11,531	0
1020 MARKETS	2,381,886	1,526,197	1,794,136	500	1,794,636	500	1,794,636
1026 GRAPE GROWERS COUNCIL	450,000	350,000	350,000	0	350,000	0	350,000
1027 PROPERTY & CONSTRUCTION	98,813	108,540	108,540	0	108,540	0	108,540
1040 AGRONOMIC SERVICES	556,603	358,170	358,170	0	358,170	0	358,170
1050 FEDERAL-state agricultur	265,717	291,870	291,870	0	291,870	0	291,870
1060 ANALYTICAL ADMINISTRATN	0	3,647	3,647	0	3,647	0	3,647
1070 COMMERCIAL FEED AND PET	726,134	544,277	544,277	0	544,277	0	544,277
1080 COMMERCIAL FERTILIZER AN	737,675	406,680	406,680	0	406,680	0	406,680
1090 PESTICIDE CONTROL AND AN	2,580,871	2,143,396	2,143,396	0	2,143,396	0	2,143,396
1100 FOOD,DRUG AND COSMETIC A	576,267	433,578	433,578	0	433,578	0	433,578
1120 STRUCTURAL PEST	534,331	494,626	494,626	0	494,626	0	494,626
1130 VETERINARY SERVICES	1,716,201	1,017,570	1,017,570	500	1,018,070	0	1,017,570
1140 MEAT AND POULTRY INSPECT	2,869,152	3,060,557	3,060,557	5,207	3,065,764	9,477	3,070,034
1150 WEIGHTS AND MEASURES INS	189,042	162,800	162,800	0	162,800	0	162,800
1160 GASOLINE AND OIL INSPECT	3,607,060	4,129,020	4,129,020	103,410	4,232,430	217,901	4,346,921
1170 SEED TESTING	214,363	179,291	179,291	0	179,291	0	179,291
1180 PLANT PROTECTION	3,304,660	1,519,338	1,519,338	3,000	1,522,338	4,900	1,524,238
1190 RESEARCH STATIONS OPERAT	2,972,650	2,777,609	2,777,609	-85,783	2,691,826	-87,183	2,690,426
1210 DISTRIBUTION OF USDA DON	3,294,046	1,033,414	1,033,414	0	1,033,414	0	1,033,414
1410 REHABILITATION LOAN FUND	122,510	171,669	171,669	0	171,669	0	171,669
1420 AGRIC FINANCE ADMIN	512,674	372,306	372,306	0	372,306	0	372,306
1991 INDIRECT COST RESERVE	305,964	267,616	267,616	0	267,616	0	267,616

TOTAL RECEIPTS	29,581,370	22,082,612	22,350,551	15,303	22,365,854	134,064	22,484,615

NET APPROPRIATION	46,312,827	51,264,184	51,264,184	979,588	52,243,772	701,626	51,965,810

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA SALARIES/WAGES-REC	90,470	92,732	92,732	0	92,732	0	92,732
53 1141 SEC/COUNCIL OF ST SAL	104,523	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	32,800,121	34,596,994	34,596,994	-4,276	34,592,718	-4,276	34,592,718
53 1212 SPA-REG SALARIES-RECPT	6,936,266	8,131,699	8,150,299	-60,744	8,089,555	-60,744	8,089,555
53 1222 TIME LIMITED SAL & WAG-R	51,191	10,162	10,162	-10,162	0	-10,162	0
53 1311 REG(N S) TEMP WAGES-APPR	733,168	589,637	589,637	0	589,637	0	589,637
53 1312 REG(N S) TEMP WAGES-RECP	1,025,071	353,998	363,285	0	363,285	0	363,285
53 1321 CONTR EMPL PER IRS-APPRO	32,875	34,218	34,218	0	34,218	0	34,218
53 1322 CONTRACT EMPL/IRS-REC	0	500	500	0	500	0	500
53 1411 OT PAY - APPROPRIATED	216,044	170,518	170,518	0	170,518	0	170,518
53 1412 OT PAY - RECEIPTS	139,519	56,674	56,674	0	56,674	0	56,674
53 1421 HOLIDAY PAY - APPRO	33,692	34,513	34,513	0	34,513	0	34,513
53 1422 HOLIDAY PAY - RECEIPTS	7,556	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	34,390	19,439	19,439	0	19,439	0	19,439
53 1432 SHIFT PREM PAY - RECEIPT	7,145	2,166	2,166	0	2,166	0	2,166
53 1451 DUAL EMPL WAGES - APPRO	3,713	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	637,442	657,408	657,408	87,107	744,515	133,521	790,929
53 1462 EPA&SPA-LONGVTY PAY-REC	108,698	92,470	92,470	19,020	111,490	26,510	118,980
53 1511 SOCIAL SEC CONTRIB-APPRO	2,556,118	2,762,027	2,762,027	6,338	2,768,365	9,887	2,771,914
53 1512 SOCIAL SEC CONTRIB-RECPT	620,670	663,917	666,051	-3,970	662,081	-3,397	662,654
53 1521 REG RETIRE CONTRIB-APPRO	1,147,955	2,067,816	2,067,816	4,816	2,072,632	7,515	2,075,331
53 1522 REG RETIRE CONTRIB-RECPT	243,966	487,651	488,724	-3,017	485,707	-2,582	486,142
53 1561 MED INS CONTRIB-APPRO	2,907,171	3,190,626	3,190,626	-572	3,190,054	-572	3,190,054
53 1562 MED INS CONTRIB-RECPTS	638,994	809,666	813,098	-7,436	805,662	-7,436	805,662
53 1621 SEVERENCE SALARY CONT-AP	84,437	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	12,093	27,823	27,823	0	27,823	0	27,823
53 1627 ST DISABILITY PMT-APP	22,924	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-REC	5,596	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	262,877	128,373	128,373	66,000	194,373	66,000	194,373
53 1632 WRKER COMP-TEMP DIS PAYM	206,308	85,798	85,798	54,800	140,598	54,800	140,598
53 1633 WRKER COMP-PERM DIS PAYM	250,000	0	0	0	0	0	0
53 1641 INMATE LABOR	3,323	1,400	1,400	0	1,400	0	1,400
53 1651 COMPENSATION TO BOARD ME	2,130	7,030	7,030	0	7,030	0	7,030
TOTAL PERSONAL SERVICES	51,926,446	55,182,391	55,216,917	147,904	55,364,821	209,064	55,425,981
53 2110 LEGAL SERVICES	16,265	15,310	15,310	0	15,310	0	15,310

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2120 FINAN/AUDIT SERVICES	75,260	25,323	25,323	0	25,323	0	25,323
53 2132 OTHER PROVIDED MED SER	233	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	7,807	4,420	4,420	0	4,420	0	4,420
53 2140 INFORMATN TECHNOLOGY SVC	589,648	50	50	0	50	0	50
53 2144 PC & PRINTER SUPPORT SVC	82	0	0	0	0	0	0
53 2145 SERVER SUPPORT SVC	255	0	0	0	0	0	0
53 2146 MAINFRAME SUPPORT SERV	567	0	0	0	0	0	0
53 2150 ACADEMIC SERVICES	33,235	39,746	39,746	0	39,746	0	39,746
53 2170 ADMIN SERVICES	86,109	22,121	25,121	0	25,121	0	25,121
53 2181 WORKSHOP EXP-FOOD SERV	456	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	12,881	17,125	17,150	0	17,150	0	17,150
53 2183 LABORATORY SERVICES	103,201	4,275	8,458	0	8,458	0	8,458
53 2184 JANITORIAL SER AGREEMENT	76,293	93,464	81,038	0	81,038	0	81,038
53 2185 WASTE REM/RECY SER AGREE	272,060	208,107	219,225	0	219,225	0	219,225
53 2186 SECURITY SERVICES	5,164	2,200	2,200	0	2,200	0	2,200
53 2187 PEST CONTROL SERVICES	12,589	12,270	12,170	0	12,170	0	12,170
53 2188 LAWNS & GROUNDS SERV.	10,708	13,300	14,200	0	14,200	0	14,200
53 2192 HONORARIUMS	200	0	0	0	0	0	0
53 2193 TRANSPORTATION SERVICES	80	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	966,356	244,854	233,454	0	233,454	0	233,454
53 2200 UTILITY/ENERGY SERVICES	1,646,438	1,620,394	1,611,074	144,445	1,755,519	176,834	1,787,908
53 2300 REPAIR SERVICES	1,005,162	880,607	1,078,879	0	1,078,879	0	1,078,879
53 2400 MAINTENANCE AGREEMENTS	213,567	224,225	247,176	0	247,176	0	247,176
53 2500 RENTALS/LEASES	420,918	654,798	368,188	24,989	393,177	24,989	393,177
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,929,405	2,193,978	2,125,287	23,339	2,148,626	23,339	2,148,626
53 2800 COMMUNICATION&DATA PROC	2,461,466	2,173,972	2,302,755	0	2,302,755	0	2,302,755
53 2900 OTHER SERVICES	367,033	419,481	394,962	0	394,962	0	394,962
TOTAL PURCHASED SERVICES	10,313,438	8,870,020	8,826,186	192,773	9,018,959	225,162	9,051,348
53 3100 GENERAL ADMIN SUPPLIES	548,844	539,059	528,983	0	528,983	0	528,983
53 3200 FACILITY & HARDWARE SUPP	1,817,335	1,867,019	1,848,505	0	1,848,505	0	1,848,505
53 3300 VEHICLE/EQUIP OPER SUPPL	643,621	605,456	635,997	48,569	684,566	48,569	684,566
53 3400 FOOD & DIETARY SUPPLIES	10	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	42,268	51,779	45,736	0	45,736	0	45,736
53 3600 DRUGS/PHARMACEUTICAL SUP	70	550	350	0	350	0	350
53 3700 RESEARCH/DEVELOP& ED SUP	1,411,681	1,550,607	1,524,906	25,000	1,549,906	25,000	1,549,906

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3800 PURCHASES FOR RESALE	39,460	38,614	37,114	0	37,114	0	37,114
53 3900 OTHER MATERIALS & SUPP	197,704	227,119	223,869	0	223,869	0	223,869
TOTAL SUPPLIES	4,700,993	4,880,203	4,845,460	73,569	4,919,029	73,569	4,919,029
53 4100 LAND	432,534	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	32,356	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	233,826	250	2,250	0	2,250	0	2,250
53 4400 OTHER STRUCTURES&IMPROVE	197,903	0	0	0	0	0	0
53 4500 EQUIPMENT	3,592,374	2,617,031	2,926,517	655,645	3,582,162	402,895	3,329,412
53 4600 ART,OTHER ARTIFACTS&LIT	13,534	12,174	12,174	0	12,174	0	12,174
53 4700 INTANGIBLE ASSETS	400,910	3,600	3,600	0	3,600	0	3,600
TOTAL PROPERTY, PLANT & EQUIPMT	4,903,437	2,633,055	2,944,541	655,645	3,600,186	402,895	3,347,436
53 5100 LEGAL, LICENSE&PERMIT CST	23,097	6,590	9,165	0	9,165	0	9,165
53 5200 PENSION PAYMENTS	93,762	12,054	14,674	0	14,674	0	14,674
53 5800 OTHER ADMINISTRATIVE EXP	85,380	105,025	99,260	0	99,260	0	99,260
53 5900 OTHER EXPENSES	164,307	207,299	208,373	0	208,373	0	208,373
TOTAL OTHER EXPENSES & ADJUSTMEN	366,546	330,968	331,472	0	331,472	0	331,472
53 6201 AID TO COUNTIES	180,981	228,100	228,100	0	228,100	0	228,100
53 6202 AID TO COUNTIES-CSFP	74,556	75,259	75,259	0	75,259	0	75,259
53 6203 AID TO OIC OF WILSON INC	20,181	0	0	0	0	0	0
53 6206 AID TO FOOD BANK OF COAS	9,643	0	0	0	0	0	0
53 6207 AID-TO FOOD BANK OF NC	327,490	0	0	0	0	0	0
53 6208 BRUNSWICK CO VOLNTER & I	11,984	0	0	0	0	0	0
53 6210 CAPE FEAR COMM FOOD BK	60,030	0	0	0	0	0	0
53 6211 AID TO MANNA FOOD BANK	84,089	0	0	0	0	0	0
53 6212 AID TO FOOD BANK-NW-NC	173,590	0	0	0	0	0	0
53 6213 AID TO METROLINA FOOD BK	212,360	0	0	0	0	0	0
53 6214 AID TO ALBEMARLE FD BK	44,218	0	0	0	0	0	0
53 6215 AID TO LOAVES & FISHES	20,289	0	0	0	0	0	0
53 6301 CATFISH FEED	333,012	0	0	0	0	0	0
53 6411 FARM TO SCHOOL GRANTS	3,915	0	0	0	0	0	0
53 6412 AID TO SHELBY LIONS CLUB	21,917	0	0	0	0	0	0

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6414 SMALL FARM MICROGRANTS	35,994	0	0	0	0	0	0
53 6604 SDC STA RATIFICATION COM	5,000	5,000	5,000	0	5,000	0	5,000
53 6906 AID TO NCSU	67,584	0	0	0	0	0	0
53 6910 ROANOKE DEV CENTER INC	4,843	0	0	0	0	0	0
53 6911 SANDHILL COMM ACTION PRO	6,819	0	0	0	0	0	0
53 6912 AID-NC FARM BUREAU FDN	25,000	100,000	100,000	-75,000	25,000	-75,000	25,000
53 6918 SOCIETY OF ST ANDREW	134,570	0	0	0	0	0	0
53 6921 USDA-NASS	133,793	46,320	46,320	0	46,320	0	46,320
53 6926 AID FOR ORGANIC CERTIF	11,784	0	0	0	0	0	0
53 6928 MOUNTAIN MICROGRANTS	10,160	0	0	0	0	0	0
53 6930 RURAL CENTER MICROGRANTS	13,142	0	0	0	0	0	0
53 6933 SPECIALTY CROP GROWERS	1,725	0	0	0	0	0	0
53 6934 FARM TO SCHOOL SPEC GRT	4,892	0	0	0	0	0	0
53 6950 AG COMMODITY GRANTS	136,350	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	2,169,911	454,679	454,679	-75,000	379,679	-75,000	379,679
53 7101 BANG'S DISEASE	0	1,000	1,000	0	1,000	0	1,000
53 7102 TB AND GLANDERS	0	350	350	0	350	0	350
53 7103 RES-GYPSY MOTH	0	95,614	95,614	0	95,614	0	95,614
53 7111 RES FOR FOREST MANAGEMEN	0	100,000	100,000	0	100,000	0	100,000
53 7126 RES-SWINE FAC-CHER-4252	0	153,285	153,285	0	153,285	0	153,285
53 7132 RESERVE-FEDERAL FUNDS	0	352,500	352,500	0	352,500	0	352,500
TOTAL RESERVES	0	702,749	702,749	0	702,749	0	702,749
53 8010 DEPENDENT CARE-OP TFR	31,341	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	428,816	0	0	0	0	0	0
53 8040 DISASTER RELIEF RES TRAN	222,411	0	0	0	0	0	0
53 81UI TRANSFER TO UI	36,518	0	0	0	0	0	0
53 8119 TRANSFER TO FUND 1012	24,093	25,115	25,115	0	25,115	0	25,115
53 8193 TRNSF-OPERATING FUND	180,082	267,616	267,616	0	267,616	0	267,616
53 8199 TRF TO DENR-GICC	61,800	0	0	0	0	0	0
53 8991 MANDATORY CF-APPROP.	443,862	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	84,503	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,513,426	292,731	292,731	0	292,731	0	292,731

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	75,894,197	73,346,796	73,614,735	994,891	74,609,626	835,690	74,450,425

ESTIMATED RECEIPTS							

43 1300 TAX DISTRIBUTION IN	350,000	350,000	350,000	0	350,000	0	350,000
43 2401 BOLL WEEVIL PROGRAM	233,388	138,396	138,396	0	138,396	0	138,396
43 2405 GYPSY MOTH SLOW SPREAD F	598,489	212,352	212,352	0	212,352	0	212,352
43 2409 NCRADC, INC	15,000	0	0	0	0	0	0
43 2504 DHHS PUBLIC HEALTH E	134,537	5,298	5,298	-5,298	0	-5,298	0
43 2505 DENR-SHRIMP	56,480	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	48	0	0	0	0	0	0
43 4150 FOOD & VENDING SVC	54,573	29,062	29,062	0	29,062	0	29,062
43 4160 PROFESSIONAL SERVICES	461,273	500,310	500,310	0	500,310	0	500,310
43 4180 AGRICULT & FORESTRY SVC	2,699,176	2,569,559	2,569,559	-44,783	2,524,776	-47,533	2,522,026
43 4190 OTHER SALES & SERVICES	3,300	9,250	9,250	0	9,250	0	9,250
43 4310 SALE OF PUBLICATIONS	4,100	5,530	5,530	0	5,530	0	5,530
43 4320 SALE OF SURPLUS PROPERTY	33,510	112,300	112,300	-36,500	75,800	-38,750	73,550
43 4390 OTHER SALES OF GOODS	44,846	3,500	3,500	0	3,500	0	3,500
43 4410 RENTAL OF REAL PROPERTY	873,857	697,516	843,908	0	843,908	0	843,908
43 5100 BSNS LICENSE FEES	2,777,408	2,485,991	2,485,991	3,000	2,488,991	3,500	2,489,491
43 5300 CERTIFICATION FEES	66,247	70,168	70,168	0	70,168	0	70,168
43 5400 INSPECTION/EXAM FEES	1,037,383	956,003	956,003	3,000	959,003	3,000	959,003
43 5500 FINES,PENAL, ASSESS FEE	1,627,958	1,128,449	1,128,449	0	1,128,449	0	1,128,449
43 5700 GATE/ADMISSION FEES	978,675	766,474	888,021	0	888,021	0	888,021
43 5800 TUITION AND FEES	25	0	0	0	0	0	0
43 5900 LICENSES, FEES & PERMITS	29,597	29,000	29,000	0	29,000	0	29,000
43 6200 NONCAPITAL GIFTS	12,650	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	89,907	0	0	0	0	0	0
43 7122 ACCTS REC INTEREST	1,468	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	1,341	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	85,787	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	48,800	43,750	43,750	0	43,750	0	43,750
43 7994 RETURNED CHECK FEE	225	0	0	0	0	0	0
43 8101 TRFR FROM HIGHWAY FUND	3,513,446	4,019,020	4,019,020	96,910	4,115,930	215,901	4,234,921
43 8109 TRANSFER FR D-EHNR	522,009	90,000	90,000	0	90,000	0	90,000

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 8124 TRANSFER FROM CODE 63702	122,510	171,669	171,669	0	171,669	0	171,669
43 8125 TRNSF FR CODE 63703	486,903	372,306	372,306	0	372,306	0	372,306
43 8126 TRANSFER FROM COOPS	25,292	25,292	25,292	0	25,292	0	25,292
43 8127 TRANSFER FROM FUND 6423	0	2,588	2,588	0	2,588	0	2,588
43 8128 TRANSFER-FROM CODE 53750	226,558	264,546	264,546	0	264,546	0	264,546
43 8132 TRANSFER FR CODE 49217	14,823	100,000	100,000	0	100,000	0	100,000
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000	2,000	0	2,000	0	2,000
43 8143 TRANSFER FR CODE 23700	38,676	0	0	0	0	0	0
43 8144 TRANS FROM FUND 1160	24,093	25,428	25,428	0	25,428	0	25,428
43 8191 TRNSF-INDIRECT RESERVE	180,082	269,309	269,309	0	269,309	0	269,309
53 8210 REIM-EMPLOYEES ON LOAN	3,947	0	0	0	0	0	0
53 8340 POSTAGE REIMBURSEMENTS	42,715	0	0	0	0	0	0
53 8341 PRINTING SUPPLIES	71,229	60,000	60,000	0	60,000	0	60,000
53 8342 OFFICE SUPPLIES REIMBURS	57,017	83,000	83,000	0	83,000	0	83,000
53 8343 PRIOR YEAR REIMBURSEMENT	12,015	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	36,651	0	0	0	0	0	0
53 8801 MEAT & POULTRY INSPECTIO	3,084,426	3,307,820	3,307,820	5,207	3,313,027	9,477	3,317,297
53 8802 SURVEILLANCE PROGRM	20,371	6,727	6,727	0	6,727	0	6,727
53 8805 FEDERAL REIMB EQUIP	222,807	250,461	250,461	0	250,461	0	250,461
53 8807 ANIMAL HEALTH AGRT	202,472	238,553	238,553	0	238,553	0	238,553
53 8808 WITCHWEED CONTROL	1,396,630	845,828	845,828	0	845,828	0	845,828
53 8809 COMMODITY SUPP FOOD	82,212	75,779	75,779	0	75,779	0	75,779
53 8810 FED FINANCIAL ASSIS	98,961	44,573	44,573	0	44,573	0	44,573
53 8811 TR FD 1130-GIS	26,808	0	0	0	0	0	0
53 8812 MARKET NEWS SERVICE	17,300	11,300	11,300	0	11,300	0	11,300
53 8813 USDA-AGRIC PROMOTIONS	41,388	0	0	0	0	0	0
53 8815 STATE ADMIN EXPENSE	894,550	326,036	326,036	0	326,036	0	326,036
53 8816 EMERGENCY FOOD ASST	2,211,335	576,026	576,026	0	576,026	0	576,026
53 8817 USDA - ARS	12,789	0	0	0	0	0	0
53 8820 TRF 10170002	15,577	0	0	0	0	0	0
53 8822 USDA-SPECIALTY CROPS	356,991	0	0	0	0	0	0
53 8824 USFS-GYPSY MOTH	30,064	0	0	0	0	0	0
53 8833 USDA-IFA REGULATORY	151,620	37,113	37,113	0	37,113	0	37,113
53 8834 USDA/APHIS-HEMLOCK E	34,666	0	0	0	0	0	0
53 8835 USDA FOREST SER-HEMLOCK	0	32,911	32,911	0	32,911	0	32,911
53 8836 TRF 10170003	131,458	0	0	0	0	0	0
53 8837 TRF GREENSTAR	18,605	0	0	0	0	0	0

Summary by Account

13700 Agriculture and Consumer Affairs - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8838 USDA CREES-ROLLINS SAT	288,140	0	0	0	0	0	0
53 8839 USDA NOP COST SHARE	11,011	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMENT	631,851	462,770	462,770	0	462,770	0	462,770
53 8841 PESTICIDE CERT	98,209	87,393	87,393	0	87,393	0	87,393
53 8843 PESTICIDES SPEC PROG	133,529	133,730	133,730	0	133,730	0	133,730
53 8846 FSIS CRIMSON 2	110,750	0	0	0	0	0	0
53 8847 FSMIP TRANSFER	19,800	0	0	0	0	0	0
53 8849 TR 11302057 CAHFSE	23,373	0	0	0	0	0	0
53 8852 TRF FD 1170	17,119	0	0	0	0	0	0
53 8853 TRANSFER 11302058	3,933	0	0	0	0	0	0
53 8857 TRANSFER 10170010	8,805	1,135	1,135	-1,135	0	-1,135	0
53 8862 TRANSFER 10151451	333,012	0	0	0	0	0	0
53 8863 ENDANGERED PLANT SP	135,789	41,293	41,293	0	41,293	0	41,293
53 8883 TRANSFER FROM 3060	194,495	0	0	0	0	0	0
53 8884 CAPE LOOKOUT	5,784	0	0	0	0	0	0
53 8885 RECORDKEEPING GRANT	102,983	0	0	0	0	0	0
53 8890 USDA-MUSCADINE GRAPES	12,500	0	0	0	0	0	0
53 8891 TRANSFER TO 10170008	110,431	2,829	2,829	-2,829	0	-2,829	0
53 8892 TRANSFER TO 10170009	0	2,269	2,269	-2,269	0	-2,269	0
43 8901 TRFR FR PRIOR FY-APPRO	395,911	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	192,901	0	0	0	0	0	0

TOTAL RECEIPTS	29,581,370	22,082,612	22,350,551	15,303	22,365,854	134,064	22,484,615

NET APPROPRIATION	46,312,827	51,264,184	51,264,184	979,588	52,243,772	701,626	51,965,810

**Position Counts
Summary by Purpose
13700 Agriculture and Consumer Affairs - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1011 GENERAL ADMINISTRATION	15.50	15.50	15.50	.00	15.50	.00	15.50
1012 ADMINISTRATIVE SERVICES	41.00	42.00	42.00	.00	42.00	.00	42.00
1013 PUBLIC AFFAIRS	6.00	6.00	6.00	.00	6.00	.00	6.00
1014 HUMAN RESOURCES	9.00	9.00	9.00	.00	9.00	.00	9.00
1015 AQUACULTURE DEVELOPMENT	3.00	.00	.00	.00	.00	.00	.00
1017 EMERGENCY PROGRAMS DIV	13.00	13.00	13.00	.00	13.00	.00	13.00
1020 MARKETS	103.75	106.75	107.75	.00	107.75	.00	107.75
1023 LIVESTOCK	6.00	6.00	6.00	.00	6.00	.00	6.00
1026 GRAPE GROWERS COUNCIL	1.00	1.00	1.00	.00	1.00	.00	1.00
1027 PROPERTY & CONSTRUCTION	6.00	6.00	6.00	.00	6.00	.00	6.00
1040 AGRONOMIC SERVICES	58.00	58.00	58.00	.00	58.00	.00	58.00
1050 FEDERAL-state agricultur	24.00	24.00	24.00	.00	24.00	.00	24.00
1060 ANALYTICAL ADMINISTRATN	12.00	12.00	12.00	.00	12.00	.00	12.00
1070 COMMERCIAL FEED AND PET	24.00	24.00	24.00	.00	24.00	.00	24.00
1080 COMMERCIAL FERTILIZER AN	19.00	19.00	19.00	.00	19.00	.00	19.00
1090 PESTICIDE CONTROL AND AN	65.00	65.00	65.00	.00	65.00	.00	65.00
1100 FOOD,DRUG AND COSMETIC A	62.00	62.00	62.00	.00	62.00	.00	62.00
1120 STRUCTURAL PEST	22.00	22.00	22.00	.00	22.00	.00	22.00
1130 VETERINARY SERVICES	149.75	149.75	149.75	.00	149.75	.00	149.75
1140 MEAT AND POULTRY INSPECT	117.00	117.00	117.00	.00	117.00	.00	117.00
1150 WEIGHTS AND MEASURES INS	20.00	20.00	20.00	.00	20.00	.00	20.00
1160 GASOLINE AND OIL INSPECT	75.00	75.00	75.00	.00	75.00	.00	75.00
1170 SEED TESTING	20.00	20.00	20.00	.00	20.00	.00	20.00
1180 PLANT PROTECTION	66.00	67.00	67.00	.00	67.00	.00	67.00
1190 RESEARCH STATIONS OPERAT	178.75	164.75	164.75	.00	164.75	.00	164.75
1210 DISTRIBUTION OF USDA DON	48.00	48.00	48.00	.00	48.00	.00	48.00
1410 REHABILITATION LOAN FUND	3.00	3.00	3.00	.00	3.00	.00	3.00
1420 AGRIC FINANCE ADMIN	6.00	6.00	6.00	.00	6.00	.00	6.00
1990 RESERVES AND TRANSFERS	.00	9.00	9.00	.00	9.00	.00	9.00
TOTAL REQUIREMENTS	1,173.75	1,170.75	1,171.75	.00	1,171.75	.00	1,171.75

**Position Counts
Summary by Account
13700 Agriculture and Consumer Affairs - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA SALARIES/WAGES-REC	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1141 SEC/COUNCIL OF ST SAL	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	935.75	927.25	927.25	.00	927.25	.00	927.25
53 1212 SPA-REG SALARIES-RECPT	236.00	232.50	233.50	.00	233.50	.00	233.50
53 7126 RES-SWINE FAC-CHER-4252	.00	2.00	2.00	.00	2.00	.00	2.00
53 7135 RES-UMSTEAD NUTRITION FA	.00	1.00	1.00	.00	1.00	.00	1.00
53 7142 RESERVE FOR BSL-3 LAB	.00	6.00	6.00	.00	6.00	.00	6.00
TOTAL REQUIREMENTS	1,173.75	1,170.75	1,171.75	.00	1,171.75	.00	1,171.75

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1011 General Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL	104,523	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	631,190	704,598	704,598	0	704,598	0	704,598
53 1421 HOLIDAY PAY - APPRO	0	128	128	0	128	0	128
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,042	21,265	21,265	9,579	30,844	9,579	30,844
53 1511 SOCIAL SEC CONTRIB-APPRO	55,881	62,525	62,525	733	63,258	733	63,258
53 1521 REG RETIRE CONTRIB-APPRO	25,564	48,447	48,447	557	49,004	557	49,004
53 1561 MED INS CONTRIB-APPRO	46,283	53,196	53,196	0	53,196	0	53,196
53 1631 WRKER COMP-MED PAYMENTS	15	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	705	1,480	1,480	0	1,480	0	1,480
TOTAL PERSONAL SERVICES	891,203	998,775	998,775	10,869	1,009,644	10,869	1,009,644
53 2300 REPAIR SERVICES	374	701	1,076	0	1,076	0	1,076
53 2400 MAINTENANCE AGREEMENTS	422	443	468	0	468	0	468
53 2500 RENTALS/LEASES	120	510	510	0	510	0	510
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,301	42,939	45,159	0	45,159	0	45,159
53 2800 COMMUNICATION&DATA PROC	13,141	20,511	17,247	0	17,247	0	17,247
53 2900 OTHER SERVICES	5,492	2,428	3,542	0	3,542	0	3,542
TOTAL PURCHASED SERVICES	62,850	67,532	68,002	0	68,002	0	68,002
53 3100 GENERAL ADMIN SUPPLIES	3,834	7,295	4,420	0	4,420	0	4,420
53 3300 VEHICLE/EQUIP OPER SUPPL	55	75	75	0	75	0	75
53 3900 OTHER MATERIALS & SUPP	1,757	483	1,758	0	1,758	0	1,758
TOTAL SUPPLIES	5,646	7,853	6,253	0	6,253	0	6,253
53 4500 EQUIPMENT	6,017	23,124	23,124	-7,729	15,395	-8,249	14,875
53 4600 ART,OTHER ARTIFACTS&LIT	9,797	6,900	6,900	0	6,900	0	6,900
53 4700 INTANGIBLE ASSETS	3,745	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	19,559	30,024	30,024	-7,729	22,295	-8,249	21,775
53 5200 PENSION PAYMENTS	7,127	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	10,132	10,870	11,600	0	11,600	0	11,600
53 5900 OTHER EXPENSES	2,490	2,081	2,481	0	2,481	0	2,481
TOTAL OTHER EXPENSES & ADJUSTMEN	19,749	12,951	14,081	0	14,081	0	14,081
53 6411 FARM TO SCHOOL GRANTS	3,915	0	0	0	0	0	0
53 6604 SDC STA RATIFICATION COM	5,000	5,000	5,000	0	5,000	0	5,000

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1011 General Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL AID & PUBLIC ASSISTANCE	8,915	5,000	5,000	0	5,000	0	5,000

53 8010 DEPENDENT CARE-OP TFR	290	0	0	0	0	0	0
53 8199 TRF TO DENR-GICC	61,800	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	62,090	0	0	0	0	0	0

TOTAL REQUIREMENTS	1,070,012	1,122,135	1,122,135	3,140	1,125,275	2,620	1,124,755

ESTIMATED RECEIPTS							

43 7990 OTHER MISC REV-PROGRAM	40	0	0	0	0	0	0

TOTAL RECEIPTS	40	0	0	0	0	0	0

NET APPROPRIATION	1,069,972	1,122,135	1,122,135	3,140	1,125,275	2,620	1,124,755

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1012 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,512,015	1,533,652	1,533,652	0	1,533,652	0	1,533,652
53 1212 SPA-REG SALARIES-RECPT	181,531	259,982	259,982	0	259,982	0	259,982
53 1311 REG(N S) TEMP WAGES-APPR	4,466	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	608	734	734	0	734	0	734
53 1412 OT PAY - RECEIPTS	14	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,972	27,033	27,033	11,252	38,285	12,171	39,204
53 1462 EPA&SPA-LONGVTY PAY-REC	3,079	3,396	3,396	0	3,396	0	3,396
53 1511 SOCIAL SEC CONTRIB-APPRO	115,054	115,481	115,481	861	116,342	931	116,412
53 1512 SOCIAL SEC CONTRIB-RECPT	13,681	20,153	20,153	0	20,153	0	20,153
53 1521 REG RETIRE CONTRIB-APPRO	52,609	90,789	90,789	654	91,443	708	91,497
53 1522 REG RETIRE CONTRIB-RECPT	6,289	15,316	15,316	0	15,316	0	15,316
53 1561 MED INS CONTRIB-APPRO	111,414	120,120	120,120	0	120,120	0	120,120
53 1562 MED INS CONTRIB-RECPTS	17,104	24,024	24,024	0	24,024	0	24,024
53 1621 SEVERENCE SALARY CONT-AP	7,070	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	156	408	408	0	408	0	408
TOTAL PERSONAL SERVICES	2,058,062	2,211,088	2,211,088	12,767	2,223,855	13,810	2,224,898
53 2120 FINAN/AUDIT SERVICES	33,010	25,323	25,323	0	25,323	0	25,323
53 2170 ADMIN SERVICES	21	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	200	200	0	200	0	200
53 2300 REPAIR SERVICES	30,643	4,275	23,375	0	23,375	0	23,375
53 2400 MAINTENANCE AGREEMENTS	2,520	4,825	3,325	0	3,325	0	3,325
53 2500 RENTALS/LEASES	13,088	311,536	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,741	12,252	12,252	0	12,252	0	12,252
53 2800 COMMUNICATION&DATA PROC	73,537	72,150	72,459	0	72,459	0	72,459
53 2900 OTHER SERVICES	1,499	6,855	6,255	0	6,255	0	6,255
TOTAL PURCHASED SERVICES	159,059	437,416	143,189	0	143,189	0	143,189
53 3100 GENERAL ADMIN SUPPLIES	135,206	160,532	145,257	0	145,257	0	145,257
53 3300 VEHICLE/EQUIP OPER SUPPL	711	1,482	1,298	0	1,298	0	1,298
53 3900 OTHER MATERIALS & SUPP	73	159	159	0	159	0	159
TOTAL SUPPLIES	135,990	162,173	146,714	0	146,714	0	146,714
53 4500 EQUIPMENT	52,593	19,720	329,206	-5,990	323,216	-6,060	323,146
53 4600 ART,OTHER ARTIFACTS&LIT	0	797	797	0	797	0	797
53 4700 INTANGIBLE ASSETS	12,177	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	64,770	20,517	330,003	-5,990	324,013	-6,060	323,943

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1012 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	10,602	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	3,968	9,000	9,200	0	9,200	0	9,200
53 5900 OTHER EXPENSES	92	952	952	0	952	0	952
TOTAL OTHER EXPENSES & ADJUSTMEN	14,662	9,952	10,152	0	10,152	0	10,152
53 6921 USDA-NASS	5,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	5,000	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	1,816	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,816	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,439,359	2,841,146	2,841,146	6,777	2,847,923	7,750	2,848,896
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	24	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	18,535	25,375	25,375	0	25,375	0	25,375
43 5500 FINES,PENAL, ASSESS FEE	111,586	113,909	113,909	0	113,909	0	113,909
43 7990 OTHER MISC REV-PROGRAM	140	0	0	0	0	0	0
43 7994 RETURNED CHECK FEE	25	0	0	0	0	0	0
43 8126 TRANSFER FROM COOPS	25,292	25,292	25,292	0	25,292	0	25,292
43 8128 TRANSFER-FROM CODE 53750	24,093	25,429	25,429	0	25,429	0	25,429
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000	2,000	0	2,000	0	2,000
43 8144 TRANS FROM FUND 1160	24,093	25,428	25,428	0	25,428	0	25,428
43 8191 TRNSF-INDIRECT RESERVE	180,082	269,309	269,309	0	269,309	0	269,309
53 8340 POSTAGE REIMBURSEMENTS	42,715	0	0	0	0	0	0
53 8341 PRINTING SUPPLIES	71,229	60,000	60,000	0	60,000	0	60,000
53 8342 OFFICE SUPPLIES REIMBURS	57,017	83,000	83,000	0	83,000	0	83,000
53 8343 PRIOR YEAR REIMBURSEMENT	25	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1012 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	556,856	629,742	629,742	0	629,742	0	629,742

NET APPROPRIATION	1,882,503	2,211,404	2,211,404	6,777	2,218,181	7,750	2,219,154

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1013 Public Affairs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	189,934	194,924	194,924	0	194,924	0	194,924
53 1212 SPA-REG SALARIES-RECPT	23,175	23,625	23,625	0	23,625	0	23,625
53 1411 OT PAY - APPROPRIATED	3,585	2,577	2,577	0	2,577	0	2,577
53 1412 OT PAY - RECEIPTS	612	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	661	420	420	1,108	1,528	2,369	2,789
53 1511 SOCIAL SEC CONTRIB-APPRO	14,260	13,383	13,383	85	13,468	181	13,564
53 1512 SOCIAL SEC CONTRIB-RECPT	1,790	1,808	1,808	0	1,808	0	1,808
53 1521 REG RETIRE CONTRIB-APPRO	6,641	11,509	11,509	64	11,573	138	11,647
53 1522 REG RETIRE CONTRIB-RECPT	814	1,374	1,374	0	1,374	0	1,374
53 1561 MED INS CONTRIB-APPRO	12,968	17,170	17,170	0	17,170	0	17,170
53 1562 MED INS CONTRIB-RECPTS	3,306	3,432	3,432	0	3,432	0	3,432
53 1631 WRKER COMP-MED PAYMENTS	0	1,568	1,568	0	1,568	0	1,568
TOTAL PERSONAL SERVICES	257,746	271,790	271,790	1,257	273,047	2,688	274,478
53 2199 MISC CONTRACTUAL SERVICE	0	1,250	1,250	0	1,250	0	1,250
53 2300 REPAIR SERVICES	117	323	323	0	323	0	323
53 2400 MAINTENANCE AGREEMENTS	1,288	300	1,290	0	1,290	0	1,290
53 2500 RENTALS/LEASES	0	200	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	394	3,287	1,192	0	1,192	0	1,192
53 2800 COMMUNICATION&DATA PROC	123,487	95,658	102,263	0	102,263	0	102,263
53 2900 OTHER SERVICES	54	1,287	687	0	687	0	687
TOTAL PURCHASED SERVICES	125,340	102,305	107,005	0	107,005	0	107,005
53 3100 GENERAL ADMIN SUPPLIES	2,110	6,860	3,660	0	3,660	0	3,660
53 3500 CLOTHING & RECREATNL SUP	0	400	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	0	600	300	0	300	0	300
TOTAL SUPPLIES	2,110	7,860	4,160	0	4,160	0	4,160
53 4500 EQUIPMENT	2,445	16,200	16,200	-3,388	12,812	-4,334	11,866
TOTAL PROPERTY, PLANT & EQUIPMT	2,445	16,200	16,200	-3,388	12,812	-4,334	11,866
53 5800 OTHER ADMINISTRATIVE EXP	269	3,050	1,050	0	1,050	0	1,050
53 5900 OTHER EXPENSES	1,312	350	1,350	0	1,350	0	1,350
TOTAL OTHER EXPENSES & ADJUSTMEN	1,581	3,400	2,400	0	2,400	0	2,400
53 6912 AID-NC FARM BUREAU FDN	25,000	100,000	100,000	-75,000	25,000	-75,000	25,000

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
 1013 Public Affairs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL AID & PUBLIC ASSISTANCE	25,000	100,000	100,000	-75,000	25,000	-75,000	25,000

53 8010 DEPENDENT CARE-OP TFR	76	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	76	0	0	0	0	0	0

TOTAL REQUIREMENTS	414,298	501,555	501,555	-77,131	424,424	-76,646	424,909

ESTIMATED RECEIPTS							

43 8128 TRANSFER-FROM CODE 53750	29,697	30,239	30,239	0	30,239	0	30,239
53 8343 PRIOR YEAR REIMBURSEMENT	35	0	0	0	0	0	0

TOTAL RECEIPTS	29,732	30,239	30,239	0	30,239	0	30,239

NET APPROPRIATION	384,566	471,316	471,316	-77,131	394,185	-76,646	394,670

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1014 Human Resources

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	377,200	385,551	385,551	0	385,551	0	385,551
53 1212 SPA-REG SALARIES-RECPT	26,667	48,911	48,911	0	48,911	0	48,911
53 1411 OT PAY - APPROPRIATED	194	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,252	6,646	6,646	6,075	12,721	6,471	13,117
53 1462 EPA&SPA-LONGVTY PAY-REC	900	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	28,954	30,242	30,242	465	30,707	495	30,737
53 1512 SOCIAL SEC CONTRIB-RECPT	2,056	3,742	3,742	0	3,742	0	3,742
53 1521 REG RETIRE CONTRIB-APPRO	13,258	22,807	22,807	353	23,160	376	23,183
53 1522 REG RETIRE CONTRIB-RECPT	943	2,844	2,844	0	2,844	0	2,844
53 1561 MED INS CONTRIB-APPRO	26,451	27,456	27,456	0	27,456	0	27,456
53 1562 MED INS CONTRIB-RECPTS	2,001	3,432	3,432	0	3,432	0	3,432
53 1625 ST DISABILITY PMT	0	5,555	5,555	0	5,555	0	5,555
53 1631 WRKER COMP-MED PAYMENTS	25,015	7,500	7,500	0	7,500	0	7,500
53 1632 WRKER COMP-TEMP DIS PAYM	11,562	12,500	12,500	0	12,500	0	12,500
53 1633 WRKER COMP-PERM DIS PAYM	250,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	775,453	557,186	557,186	6,893	564,079	7,342	564,528
53 2400 MAINTENANCE AGREEMENTS	0	550	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,792	2,995	3,472	339	3,811	339	3,811
53 2800 COMMUNICATION&DATA PROC	3,075	4,715	3,500	0	3,500	0	3,500
53 2900 OTHER SERVICES	4,280	1,725	3,090	0	3,090	0	3,090
TOTAL PURCHASED SERVICES	11,147	9,985	10,062	339	10,401	339	10,401
53 3100 GENERAL ADMIN SUPPLIES	5,449	3,404	4,874	0	4,874	0	4,874
53 3600 DRUGS/PHARMACEUTICAL SUP	0	200	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	624	350	550	0	550	0	550
53 3900 OTHER MATERIALS & SUPP	0	155	0	0	0	0	0
TOTAL SUPPLIES	6,073	4,109	5,424	0	5,424	0	5,424
53 4500 EQUIPMENT	5,142	4,050	4,050	2,840	6,890	4,630	8,680
53 4700 INTANGIBLE ASSETS	0	600	600	0	600	0	600
TOTAL PROPERTY, PLANT & EQUIPMT	5,142	4,650	4,650	2,840	7,490	4,630	9,280
53 5800 OTHER ADMINISTRATIVE EXP	1,635	3,300	1,908	0	1,908	0	1,908
53 5900 OTHER EXPENSES	0	10	10	0	10	0	10
TOTAL OTHER EXPENSES & ADJUSTMEN	1,635	3,310	1,918	0	1,918	0	1,918

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1014 Human Resources

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	513	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	513	0	0	0	0	0	0
TOTAL REQUIREMENTS	799,963	579,240	579,240	10,072	589,312	12,311	591,551
ESTIMATED RECEIPTS							
43 8128 TRANSFER-FROM CODE 53750	32,567	58,929	58,929	0	58,929	0	58,929
53 8343 PRIOR YEAR REIMBURSEMENT	9,798	0	0	0	0	0	0
TOTAL RECEIPTS	42,365	58,929	58,929	0	58,929	0	58,929
NET APPROPRIATION	757,598	520,311	520,311	10,072	530,383	12,311	532,622

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1015 Aquaculture Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	152,028	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	59	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,915	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	11,781	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	5,301	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	9,919	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	4,163	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	186,166	0	0	0	0	0	0
53 2170 ADMIN SERVICES	667	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,040	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	21,510	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	3,818	0	0	0	0	0	0
53 2900 OTHER SERVICES	2,075	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	29,110	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	414	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	697	0	0	0	0	0	0
TOTAL SUPPLIES	1,111	0	0	0	0	0	0
53 4500 EQUIPMENT	8,806	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	509	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	9,315	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,087	0	0	0	0	0	0
53 5900 OTHER EXPENSES	385	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,472	0	0	0	0	0	0
53 6301 CATFISH FEED	333,012	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	333,012	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1015 Aquaculture Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	560,186	0	0	0	0	0	0

ESTIMATED RECEIPTS							

53 8862 TRANSFER 10151451	333,012	0	0	0	0	0	0

TOTAL RECEIPTS	333,012	0	0	0	0	0	0

NET APPROPRIATION	227,174	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1017 Emergency Programs Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	662,596	674,966	674,966	0	674,966	0	674,966
53 1222 TIME LIMITED SAL & WAG-R	51,191	10,162	10,162	-10,162	0	-10,162	0
53 1312 REG(N S) TEMP WAGES-RECPT	333,478	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	10,706	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	33,518	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	1,131	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,542	2,601	2,601	3,917	6,518	4,767	7,368
53 1511 SOCIAL SEC CONTRIB-APPRO	50,846	48,532	48,532	300	48,832	365	48,897
53 1512 SOCIAL SEC CONTRIB-RECPT	32,617	778	778	-778	0	-778	0
53 1521 REG RETIRE CONTRIB-APPRO	23,697	39,400	39,400	228	39,628	277	39,677
53 1522 REG RETIRE CONTRIB-RECPT	2,205	591	591	-591	0	-591	0
53 1561 MED INS CONTRIB-APPRO	40,249	44,616	44,616	0	44,616	0	44,616
53 1562 MED INS CONTRIB-RECPTS	2,002	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	539	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,251,317	821,646	821,646	-7,086	814,560	-6,122	815,524
53 2132 OTHER PROVIDED MED SER	63	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	450	70	70	0	70	0	70
53 2140 INFORMATN TECHNOLOGY SVC	3,875	0	0	0	0	0	0
53 2170 ADMIN SERVICES	7,021	45	45	0	45	0	45
53 2181 WORKSHOP EXP-FOOD SERV	456	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	0	715	715	0	715	0	715
53 2199 MISC CONTRACTUAL SERVICE	36,927	0	0	0	0	0	0
53 2300 REPAIR SERVICES	162	0	120	0	120	0	120
53 2400 MAINTENANCE AGREEMENTS	2,640	0	2,650	0	2,650	0	2,650
53 2500 RENTALS/LEASES	107	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	68,040	72,162	58,162	0	58,162	0	58,162
53 2800 COMMUNICATION&DATA PROC	57,290	36,600	55,085	0	55,085	0	55,085
53 2900 OTHER SERVICES	14,685	4,331	2,341	0	2,341	0	2,341
TOTAL PURCHASED SERVICES	191,716	113,923	119,188	0	119,188	0	119,188
53 3100 GENERAL ADMIN SUPPLIES	16,778	7,500	9,450	0	9,450	0	9,450
53 3200 FACILITY & HARDWARE SUPP	0	500	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	167	640	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	424	7,121	1,121	0	1,121	0	1,121
53 3900 OTHER MATERIALS & SUPP	417	0	500	0	500	0	500
TOTAL SUPPLIES	17,786	15,761	11,271	0	11,271	0	11,271

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1017 Emergency Programs Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	143,545	34,500	34,500	-20,795	13,705	-22,203	12,297
53 4600 ART,OTHER ARTIFACTS&LIT	631	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	20,836	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	165,012	37,500	37,500	-20,795	16,705	-22,203	15,297
53 5800 OTHER ADMINISTRATIVE EXP	141	500	225	0	225	0	225
53 5900 OTHER EXPENSES	5,022	775	275	0	275	0	275
TOTAL OTHER EXPENSES & ADJUSTMEN	5,163	1,275	500	0	500	0	500
53 8010 DEPENDENT CARE-OP TFR	698	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	3,156	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,854	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,634,848	990,105	990,105	-27,881	962,224	-28,325	961,780
ESTIMATED RECEIPTS							
43 2504 DHHS PUBLIC HEALTH E	134,537	5,298	5,298	-5,298	0	-5,298	0
43 7992 IMP/PETTY CASH REDEPOS	5,000	0	0	0	0	0	0
53 8820 TRF 10170002	15,577	0	0	0	0	0	0
53 8836 TRF 10170003	131,458	0	0	0	0	0	0
53 8837 TRF GREENSTAR	18,372	0	0	0	0	0	0
53 8846 FSIS CRIMSON 2	110,750	0	0	0	0	0	0
53 8857 TRANSFER 10170010	8,805	1,135	1,135	-1,135	0	-1,135	0
53 8891 TRANSFER TO 10170008	110,431	2,829	2,829	-2,829	0	-2,829	0
53 8892 TRANSFER TO 10170009	0	2,269	2,269	-2,269	0	-2,269	0
43 8902 TRANSFER FR PRIOR FY-REC	67,816	0	0	0	0	0	0
TOTAL RECEIPTS	602,746	11,531	11,531	-11,531	0	-11,531	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1017 Emergency Programs Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	1,032,102	978,574	978,574	-16,350	962,224	-16,794	961,780

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1020 Markets

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,480,521	3,794,125	3,794,125	0	3,794,125	0	3,794,125
53 1212 SPA-REG SALARIES-RECPT	95,343	154,600	173,200	0	173,200	0	173,200
53 1311 REG(N S) TEMP WAGES-APPR	156,639	134,029	134,029	0	134,029	0	134,029
53 1312 REG(N S) TEMP WAGES-RECP	25,259	7,389	16,676	0	16,676	0	16,676
53 1321 CONTR EMPL PER IRS-APPRO	32,875	34,218	34,218	0	34,218	0	34,218
53 1411 OT PAY - APPROPRIATED	25,212	6,648	6,648	0	6,648	0	6,648
53 1412 OT PAY - RECEIPTS	876	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	7,758	6,377	6,377	0	6,377	0	6,377
53 1422 HOLIDAY PAY - RECEIPTS	1,070	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	9,182	1,262	1,262	0	1,262	0	1,262
53 1432 SHIFT PREM PAY - RECEIPT	5,413	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,090	63,273	63,273	7,304	70,577	10,638	73,911
53 1462 EPA&SPA-LONGVTY PAY-REC	383	300	300	0	300	0	300
53 1511 SOCIAL SEC CONTRIB-APPRO	277,433	311,252	311,252	559	311,811	814	312,066
53 1512 SOCIAL SEC CONTRIB-RECPT	9,700	12,404	14,538	0	14,538	0	14,538
53 1521 REG RETIRE CONTRIB-APPRO	121,676	225,139	225,139	425	225,564	619	225,758
53 1522 REG RETIRE CONTRIB-RECPT	3,457	9,017	10,090	0	10,090	0	10,090
53 1561 MED INS CONTRIB-APPRO	303,660	345,774	345,774	0	345,774	0	345,774
53 1562 MED INS CONTRIB-RECPTS	14,614	24,024	27,456	0	27,456	0	27,456
53 1625 ST DISABILITY PMT	0	10,068	10,068	0	10,068	0	10,068
53 1631 WRKER COMP-MED PAYMENTS	701	11,424	11,424	5,000	16,424	5,000	16,424
53 1632 WRKER COMP-TEMP DIS PAYM	1,023	1,303	1,303	1,300	2,603	1,300	2,603
TOTAL PERSONAL SERVICES	4,631,885	5,152,626	5,187,152	14,588	5,201,740	18,371	5,205,523
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	864	250	250	0	250	0	250
53 2170 ADMIN SERVICES	24,892	2,500	5,500	0	5,500	0	5,500
53 2182 LAUNDRY SERVICES	2,127	2,200	2,200	0	2,200	0	2,200
53 2183 LABORATORY SERVICES	160	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	21,664	18,880	18,880	0	18,880	0	18,880
53 2185 WASTE REM/RECY SER AGREE	61,553	53,686	58,186	0	58,186	0	58,186
53 2186 SECURITY SERVICES	842	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	5,600	6,910	6,910	0	6,910	0	6,910
53 2188 LAWNS & GROUNDS SERV.	0	1,700	1,700	0	1,700	0	1,700
53 2199 MISC CONTRACTUAL SERVICE	63,387	24,537	26,337	0	26,337	0	26,337
53 2200 UTILITY/ENERGY SERVICES	386,847	369,391	393,346	14,109	407,455	24,755	418,101
53 2300 REPAIR SERVICES	255,495	167,173	321,024	0	321,024	0	321,024
53 2400 MAINTENANCE AGREEMENTS	29,948	26,499	26,749	0	26,749	0	26,749
53 2500 RENTALS/LEASES	216,541	187,002	192,867	0	192,867	0	192,867
53 2700 TRAVEL&OTHER EMPLOYEE EX	205,012	281,473	281,563	23,000	304,563	23,000	304,563
53 2800 COMMUNICATION&DATA PROC	936,999	758,234	809,506	0	809,506	0	809,506

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1020 Markets

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	84,085	103,897	103,312	0	103,312	0	103,312
TOTAL PURCHASED SERVICES	2,296,016	2,004,332	2,248,330	37,109	2,285,439	47,755	2,296,085
53 3100 GENERAL ADMIN SUPPLIES	70,457	113,191	104,341	0	104,341	0	104,341
53 3200 FACILITY & HARDWARE SUPP	51,845	45,160	58,510	0	58,510	0	58,510
53 3300 VEHICLE/EQUIP OPER SUPPL	22,455	30,577	28,332	3,439	31,771	3,439	31,771
53 3500 CLOTHING & RECREATNL SUP	4,749	1,740	1,600	0	1,600	0	1,600
53 3600 DRUGS/PHARMACEUTICAL SUP	70	350	350	0	350	0	350
53 3700 RESEARCH/DEVELOP& ED SUP	440	300	300	0	300	0	300
53 3800 PURCHASES FOR RESALE	39,460	36,614	36,614	0	36,614	0	36,614
53 3900 OTHER MATERIALS & SUPP	55,771	73,817	64,117	0	64,117	0	64,117
TOTAL SUPPLIES	245,247	301,749	294,164	3,439	297,603	3,439	297,603
53 4200 BUILDINGS - PURCHASED	4,256	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	1,181	0	0	0	0	0	0
53 4500 EQUIPMENT	412,154	24,701	24,701	109,894	134,595	79,520	104,221
53 4600 ART,OTHER ARTIFACTS&LIT	1,595	1,000	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	4,222	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	423,408	25,701	25,701	109,894	135,595	79,520	105,221
53 5100 LEGAL,LICENSE&PERMIT CST	535	600	600	0	600	0	600
53 5200 PENSION PAYMENTS	-2,852	6,087	6,087	0	6,087	0	6,087
53 5800 OTHER ADMINISTRATIVE EXP	22,544	20,118	21,818	0	21,818	0	21,818
53 5900 OTHER EXPENSES	48,669	65,315	60,615	0	60,615	0	60,615
TOTAL OTHER EXPENSES & ADJUSTMEN	68,896	92,120	89,120	0	89,120	0	89,120
53 6414 SMALL FARM MICROGRANTS	35,994	0	0	0	0	0	0
53 6906 AID TO NCSU	12,500	0	0	0	0	0	0
53 6921 USDA-NASS	10,000	0	0	0	0	0	0
53 6926 AID FOR ORGANIC CERTIF	11,784	0	0	0	0	0	0
53 6928 MOUNTAIN MICROGRANTS	10,160	0	0	0	0	0	0
53 6930 RURAL CENTER MICROGRANTS	13,142	0	0	0	0	0	0
53 6933 SPECIALTY CROP GROWERS	1,725	0	0	0	0	0	0
53 6934 FARM TO SCHOOL SPEC GRT	4,892	0	0	0	0	0	0
53 6950 AG COMMODITY GRANTS	136,350	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	236,547	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1020 Markets

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	3,498	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,498	0	0	0	0	0	0
TOTAL REQUIREMENTS	7,905,497	7,576,528	7,844,467	165,030	8,009,497	149,085	7,993,552
ESTIMATED RECEIPTS							
43 2409 NCRADC, INC	15,000	0	0	0	0	0	0
43 2505 DENR-SHRIMP	56,480	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	48	0	0	0	0	0	0
43 4150 FOOD & VENDING SVC	54,573	29,062	29,062	0	29,062	0	29,062
43 4310 SALE OF PUBLICATIONS	4,100	5,530	5,530	0	5,530	0	5,530
43 4320 SALE OF SURPLUS PROPERTY	4,727	3,000	3,000	500	3,500	500	3,500
43 4390 OTHER SALES OF GOODS	39,925	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	873,857	697,516	843,908	0	843,908	0	843,908
43 5700 GATE/ADMISSION FEES	978,675	766,474	888,021	0	888,021	0	888,021
43 7113 INSURANCE RECOVERIES	7,585	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	2,533	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	3,850	4,000	4,000	0	4,000	0	4,000
43 7994 RETURNED CHECK FEE	25	0	0	0	0	0	0
43 8127 TRANSFER FROM FUND 6423	0	2,588	2,588	0	2,588	0	2,588
53 8802 SURVEILLANCE PROGRM	18,821	6,727	6,727	0	6,727	0	6,727
53 8812 MARKET NEWS SERVICE	17,300	11,300	11,300	0	11,300	0	11,300
53 8822 USDA-SPECIALTY CROPS	261,076	0	0	0	0	0	0
53 8839 USDA NOP COST SHARE	11,011	0	0	0	0	0	0
53 8847 FSMIP TRANSFER	19,800	0	0	0	0	0	0
53 8890 USDA-MUSCADINE GRAPES	12,500	0	0	0	0	0	0
TOTAL RECEIPTS	2,381,886	1,526,197	1,794,136	500	1,794,636	500	1,794,636

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1020 Markets

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	5,523,611	6,050,331	6,050,331	164,530	6,214,861	148,585	6,198,916

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1023 Livestock

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	282,440	304,061	304,061	0	304,061	0	304,061
53 1411 OT PAY - APPROPRIATED	1,822	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	275	680	680	0	680	0	680
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,725	13,175	13,175	-95	13,080	-95	13,080
53 1511 SOCIAL SEC CONTRIB-APPRO	25,163	24,278	24,278	-7	24,271	-7	24,271
53 1521 REG RETIRE CONTRIB-APPRO	10,098	18,487	18,487	-6	18,481	-6	18,481
53 1561 MED INS CONTRIB-APPRO	18,856	20,592	20,592	0	20,592	0	20,592
53 1621 SEVERENCE SALARY CONT-AP	36,289	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	385,668	381,273	381,273	-108	381,165	-108	381,165
53 2199 MISC CONTRACTUAL SERVICE	0	21	21	0	21	0	21
53 2400 MAINTENANCE AGREEMENTS	984	228	988	0	988	0	988
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,708	41,258	39,475	0	39,475	0	39,475
53 2800 COMMUNICATION&DATA PROC	6,121	7,440	8,080	0	8,080	0	8,080
53 2900 OTHER SERVICES	444	72	455	0	455	0	455
TOTAL PURCHASED SERVICES	38,257	49,019	49,019	0	49,019	0	49,019
53 3100 GENERAL ADMIN SUPPLIES	24	241	241	0	241	0	241
53 3900 OTHER MATERIALS & SUPP	0	66	66	0	66	0	66
TOTAL SUPPLIES	24	307	307	0	307	0	307
53 4500 EQUIPMENT	3,718	6,500	6,500	-2,500	4,000	-5,345	1,155
TOTAL PROPERTY, PLANT & EQUIPMT	3,718	6,500	6,500	-2,500	4,000	-5,345	1,155
53 5800 OTHER ADMINISTRATIVE EXP	0	246	246	0	246	0	246
53 5900 OTHER EXPENSES	1	346	346	0	346	0	346
TOTAL OTHER EXPENSES & ADJUSTMEN	1	592	592	0	592	0	592
TOTAL REQUIREMENTS	427,668	437,691	437,691	-2,608	435,083	-5,453	432,238

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1023 Livestock

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	427,668	437,691	437,691	-2,608	435,083	-5,453	432,238

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1026 Grape Growers Council

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	31,442	47,093	47,093	0	47,093	0	47,093
53 1312 REG(N S) TEMP WAGES-RECP	816	16,000	16,000	0	16,000	0	16,000
53 1322 CONTRACT EMPL/IRS-REC	0	500	500	0	500	0	500
53 1512 SOCIAL SEC CONTRIB-RECPT	2,205	4,866	4,866	0	4,866	0	4,866
53 1522 REG RETIRE CONTRIB-RECPT	1,075	2,739	2,739	0	2,739	0	2,739
53 1562 MED INS CONTRIB-RECPTS	1,877	3,432	3,432	0	3,432	0	3,432
53 1651 COMPENSATION TO BOARD ME	525	1,700	1,700	0	1,700	0	1,700
TOTAL PERSONAL SERVICES	37,940	76,330	76,330	0	76,330	0	76,330
53 2150 ACADEMIC SERVICES	29,235	39,746	39,746	0	39,746	0	39,746
53 2170 ADMIN SERVICES	11,732	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	3,052	10,950	10,950	0	10,950	0	10,950
53 2500 RENTALS/LEASES	17,667	23,680	23,680	0	23,680	0	23,680
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,730	15,989	15,989	0	15,989	0	15,989
53 2800 COMMUNICATION&DATA PROC	306,010	175,818	175,818	0	175,818	0	175,818
53 2900 OTHER SERVICES	12	1,560	1,560	0	1,560	0	1,560
TOTAL PURCHASED SERVICES	371,438	267,743	267,743	0	267,743	0	267,743
53 3100 GENERAL ADMIN SUPPLIES	8,214	1,750	1,750	0	1,750	0	1,750
53 3900 OTHER MATERIALS & SUPP	1,478	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES	9,692	4,250	4,250	0	4,250	0	4,250
53 5800 OTHER ADMINISTRATIVE EXP	744	975	975	0	975	0	975
53 5900 OTHER EXPENSES	1,597	702	702	0	702	0	702
TOTAL OTHER EXPENSES & ADJUSTMEN	2,341	1,677	1,677	0	1,677	0	1,677
53 8010 DEPENDENT CARE-OP TFR	244	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	28,345	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	28,589	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1026 Grape Growers Council

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	450,000	350,000	350,000	0	350,000	0	350,000

ESTIMATED RECEIPTS							

43 1300 TAX DISTRIBUTION IN	350,000	350,000	350,000	0	350,000	0	350,000
43 8902 TRANSFER FR PRIOR FY-REC	100,000	0	0	0	0	0	0

TOTAL RECEIPTS	450,000	350,000	350,000	0	350,000	0	350,000

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1027 Property and Construction

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	222,895	228,955	228,955	0	228,955	0	228,955
53 1212 SPA-REG SALARIES-RECPT	82,380	89,610	89,610	0	89,610	0	89,610
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,805	4,420	4,420	719	5,139	749	5,169
53 1462 EPA&SPA-LONGVTY PAY-REC	1,310	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	16,373	17,430	17,430	55	17,485	57	17,487
53 1512 SOCIAL SEC CONTRIB-RECPT	6,381	6,855	6,855	0	6,855	0	6,855
53 1521 REG RETIRE CONTRIB-APPRO	7,720	13,571	13,571	42	13,613	44	13,615
53 1522 REG RETIRE CONTRIB-RECPT	2,862	5,211	5,211	0	5,211	0	5,211
53 1561 MED INS CONTRIB-APPRO	13,226	13,728	13,728	0	13,728	0	13,728
53 1562 MED INS CONTRIB-RECPTS	5,880	6,864	6,864	0	6,864	0	6,864
TOTAL PERSONAL SERVICES	363,832	386,644	386,644	816	387,460	850	387,494
53 2300 REPAIR SERVICES	466	465	501	0	501	0	501
53 2400 MAINTENANCE AGREEMENTS	248	486	248	0	248	0	248
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,795	16,095	11,516	0	11,516	0	11,516
53 2800 COMMUNICATION&DATA PROC	4,006	2,822	3,397	0	3,397	0	3,397
53 2900 OTHER SERVICES	892	1,181	1,237	0	1,237	0	1,237
TOTAL PURCHASED SERVICES	12,407	21,049	16,899	0	16,899	0	16,899
53 3100 GENERAL ADMIN SUPPLIES	4,727	947	4,497	0	4,497	0	4,497
53 3900 OTHER MATERIALS & SUPP	0	294	294	0	294	0	294
TOTAL SUPPLIES	4,727	1,241	4,791	0	4,791	0	4,791
53 4500 EQUIPMENT	11,685	7,000	7,000	-2,770	4,230	-5,009	1,991
TOTAL PROPERTY, PLANT & EQUIPMT	11,685	7,000	7,000	-2,770	4,230	-5,009	1,991
53 5800 OTHER ADMINISTRATIVE EXP	913	326	926	0	926	0	926
53 5900 OTHER EXPENSES	0	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN	913	526	1,126	0	1,126	0	1,126
53 8010 DEPENDENT CARE-OP TFR	230	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	230	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1027 Property and Construction

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	393,794	416,460	416,460	-1,954	414,506	-4,159	412,301

ESTIMATED RECEIPTS							

43 8128 TRANSFER-FROM CODE 53750	98,813	108,540	108,540	0	108,540	0	108,540

TOTAL RECEIPTS	98,813	108,540	108,540	0	108,540	0	108,540

NET APPROPRIATION	294,981	307,920	307,920	-1,954	305,966	-4,159	303,761

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1040 Agronomic Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,132,030	2,227,515	2,227,515	0	2,227,515	0	2,227,515
53 1311 REG(N S) TEMP WAGES-APPR	46,880	61,816	61,816	0	61,816	0	61,816
53 1411 OT PAY - APPROPRIATED	224	96	96	0	96	0	96
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,328	35,839	35,839	7,972	43,811	12,627	48,466
53 1511 SOCIAL SEC CONTRIB-APPRO	162,746	175,284	175,284	610	175,894	966	176,250
53 1521 REG RETIRE CONTRIB-APPRO	74,055	131,620	131,620	464	132,084	734	132,354
53 1561 MED INS CONTRIB-APPRO	185,117	199,056	199,056	0	199,056	0	199,056
53 1631 WRKER COMP-MED PAYMENTS	41,150	15,000	15,000	20,000	35,000	20,000	35,000
53 1632 WRKER COMP-TEMP DIS PAYM	42,796	20,000	20,000	15,000	35,000	15,000	35,000
53 1641 INMATE LABOR	397	100	100	0	100	0	100
TOTAL PERSONAL SERVICES	2,718,723	2,866,326	2,866,326	44,046	2,910,372	49,327	2,915,653
53 2170 ADMIN SERVICES	6,769	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	12	0	25	0	25	0	25
53 2183 LABORATORY SERVICES	2,024	0	2,025	0	2,025	0	2,025
53 2184 JANITORIAL SER AGREEMENT	14,642	24,286	15,536	0	15,536	0	15,536
53 2185 WASTE REM/RECY SER AGREE	10,104	5,600	10,600	0	10,600	0	10,600
53 2187 PEST CONTROL SERVICES	648	700	700	0	700	0	700
53 2188 LAWNS & GROUNDS SERV.	8,006	7,200	8,100	0	8,100	0	8,100
53 2199 MISC CONTRACTUAL SERVICE	0	21,493	8,293	0	8,293	0	8,293
53 2200 UTILITY/ENERGY SERVICES	196,957	160,980	160,980	46,952	207,932	52,630	213,610
53 2300 REPAIR SERVICES	50,052	46,515	48,815	0	48,815	0	48,815
53 2400 MAINTENANCE AGREEMENTS	77,400	31,047	73,472	0	73,472	0	73,472
53 2500 RENTALS/LEASES	1,312	2,000	350	0	350	0	350
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,451	28,319	28,319	0	28,319	0	28,319
53 2800 COMMUNICATION&DATA PROC	76,358	86,837	82,987	0	82,987	0	82,987
53 2900 OTHER SERVICES	12,889	18,612	13,582	0	13,582	0	13,582
TOTAL PURCHASED SERVICES	471,624	433,589	453,784	46,952	500,736	52,630	506,414
53 3100 GENERAL ADMIN SUPPLIES	15,056	19,219	16,844	0	16,844	0	16,844
53 3200 FACILITY & HARDWARE SUPP	4,945	2,700	5,175	0	5,175	0	5,175
53 3300 VEHICLE/EQUIP OPER SUPPL	26,636	27,605	28,046	707	28,753	707	28,753
53 3500 CLOTHING & RECREATNL SUP	832	1,700	900	0	900	0	900
53 3700 RESEARCH/DEVELOP& ED SUP	151,369	232,938	214,502	0	214,502	0	214,502
53 3900 OTHER MATERIALS & SUPP	2,074	3,215	3,215	0	3,215	0	3,215
TOTAL SUPPLIES	200,912	287,377	268,682	707	269,389	707	269,389
53 4500 EQUIPMENT	340,544	196,700	196,700	37,400	234,100	31,600	228,300

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1040 Agronomic Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	87	1,728	1,728	0	1,728	0	1,728
53 4700 INTANGIBLE ASSETS	41	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	340,672	198,428	198,428	37,400	235,828	31,600	230,028
53 5100 LEGAL,LICENSE&PERMIT CST	2,850	2,850	2,850	0	2,850	0	2,850
53 5200 PENSION PAYMENTS	4,598	363	363	0	363	0	363
53 5800 OTHER ADMINISTRATIVE EXP	5,236	6,550	5,850	0	5,850	0	5,850
53 5900 OTHER EXPENSES	668	1,584	784	0	784	0	784
TOTAL OTHER EXPENSES & ADJUSTMEN	13,352	11,347	9,847	0	9,847	0	9,847
53 8010 DEPENDENT CARE-OP TFR	2,386	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,386	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,747,669	3,797,067	3,797,067	129,105	3,926,172	134,264	3,931,331
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	733	3,000	3,000	-2,000	1,000	-1,000	2,000
43 5400 INSPECTION/EXAM FEES	214,456	203,087	203,087	2,000	205,087	1,000	204,087
43 5500 FINES,PENAL, ASSESS FEE	145,903	151,983	151,983	0	151,983	0	151,983
43 7123 ACCTS REC PENALTY	25	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	100	100	100	0	100	0	100
53 8822 USDA-SPECIALTY CROPS	891	0	0	0	0	0	0
53 8883 TRANSFER FROM 3060	194,495	0	0	0	0	0	0
TOTAL RECEIPTS	556,603	358,170	358,170	0	358,170	0	358,170
NET APPROPRIATION	3,191,066	3,438,897	3,438,897	129,105	3,568,002	134,264	3,573,161

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1050 Federal-State Agricultural Statistics

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	695,224	711,144	711,144	0	711,144	0	711,144
53 1212 SPA-REG SALARIES-RECPT	161,260	171,228	171,228	0	171,228	0	171,228
53 1311 REG(N S) TEMP WAGES-APPR	26,041	37,206	37,206	0	37,206	0	37,206
53 1411 OT PAY - APPROPRIATED	6,064	1,418	1,418	0	1,418	0	1,418
53 1412 OT PAY - RECEIPTS	3,169	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,566	8,726	8,726	2,724	11,450	3,413	12,139
53 1462 EPA&SPA-LONGVTY PAY-REC	1,494	646	646	0	646	0	646
53 1511 SOCIAL SEC CONTRIB-APPRO	53,845	57,657	57,657	208	57,865	261	57,918
53 1512 SOCIAL SEC CONTRIB-RECPT	11,985	13,149	13,149	0	13,149	0	13,149
53 1521 REG RETIRE CONTRIB-APPRO	24,289	41,943	41,943	158	42,101	198	42,141
53 1522 REG RETIRE CONTRIB-RECPT	5,674	9,994	9,994	0	9,994	0	9,994
53 1561 MED INS CONTRIB-APPRO	56,847	65,208	65,208	0	65,208	0	65,208
53 1562 MED INS CONTRIB-RECPTS	15,430	17,160	17,160	0	17,160	0	17,160
53 1631 WRKER COMP-MED PAYMENTS	168	175	175	0	175	0	175
53 1632 WRKER COMP-TEMP DIS PAYM	0	14,000	14,000	8,000	22,000	8,000	22,000
TOTAL PERSONAL SERVICES	1,071,056	1,149,654	1,149,654	11,090	1,160,744	11,872	1,161,526
53 2145 SERVER SUPPORT SVC	255	0	0	0	0	0	0
53 2170 ADMIN SERVICES	128	9,686	9,686	0	9,686	0	9,686
53 2185 WASTE REM/RECY SER AGREE	186	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	2,000	2,000	0	2,000	0	2,000
53 2300 REPAIR SERVICES	2,294	17,737	17,737	0	17,737	0	17,737
53 2400 MAINTENANCE AGREEMENTS	3,771	18,660	18,660	0	18,660	0	18,660
53 2500 RENTALS/LEASES	261	3,725	3,725	0	3,725	0	3,725
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,852	10,950	10,950	0	10,950	0	10,950
53 2800 COMMUNICATION&DATA PROC	57,529	80,964	80,964	0	80,964	0	80,964
53 2900 OTHER SERVICES	18,438	15,538	15,538	0	15,538	0	15,538
TOTAL PURCHASED SERVICES	86,714	159,260	159,260	0	159,260	0	159,260
53 3100 GENERAL ADMIN SUPPLIES	27,311	37,977	37,977	0	37,977	0	37,977
53 3200 FACILITY & HARDWARE SUPP	0	1,300	1,300	0	1,300	0	1,300
53 3300 VEHICLE/EQUIP OPER SUPPL	47	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	288	975	975	0	975	0	975
TOTAL SUPPLIES	27,646	40,252	40,252	0	40,252	0	40,252
53 4500 EQUIPMENT	68,244	36,278	36,278	23,722	60,000	24,222	60,500
53 4700 INTANGIBLE ASSETS	26,395	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	94,639	36,278	36,278	23,722	60,000	24,222	60,500

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1050 Federal-State Agricultural Statistics

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5200 PENSION PAYMENTS	9,898	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,211	2,600	2,600	0	2,600	0	2,600
53 5900 OTHER EXPENSES	15	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	12,124	2,600	2,600	0	2,600	0	2,600
53 6921 USDA-NASS	100,793	46,320	46,320	0	46,320	0	46,320
TOTAL AID & PUBLIC ASSISTANCE	100,793	46,320	46,320	0	46,320	0	46,320
53 7132 RESERVE-FEDERAL FUNDS	0	14,000	14,000	0	14,000	0	14,000
TOTAL RESERVES	0	14,000	14,000	0	14,000	0	14,000
53 8010 DEPENDENT CARE-OP TFR	901	0	0	0	0	0	0
53 81UI TRANSFER TO UI	1,522	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,423	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,395,395	1,448,364	1,448,364	34,812	1,483,176	36,094	1,484,458
ESTIMATED RECEIPTS							
43 8128 TRANSFER-FROM CODE 53750	41,388	41,409	41,409	0	41,409	0	41,409
53 88UI FED FUNDS TRANS/REC	1,522	0	0	0	0	0	0
53 8805 FEDERAL REIMB EQUIP	222,807	250,461	250,461	0	250,461	0	250,461
TOTAL RECEIPTS	265,717	291,870	291,870	0	291,870	0	291,870
NET APPROPRIATION	1,129,678	1,156,494	1,156,494	34,812	1,191,306	36,094	1,192,588

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1060 Analytical Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	548,818	602,129	602,129	0	602,129	0	602,129
53 1411 OT PAY - APPROPRIATED	45	246	246	0	246	0	246
53 1421 HOLIDAY PAY - APPRO	80	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,145	11,538	11,538	6,483	18,021	7,996	19,534
53 1511 SOCIAL SEC CONTRIB-APPRO	41,057	43,761	43,761	496	44,257	612	44,373
53 1521 REG RETIRE CONTRIB-APPRO	19,042	35,699	35,699	377	36,076	465	36,164
53 1561 MED INS CONTRIB-APPRO	36,087	41,184	41,184	0	41,184	0	41,184
53 1631 WRKER COMP-MED PAYMENTS	0	158	158	0	158	0	158
TOTAL PERSONAL SERVICES	658,274	734,715	734,715	7,356	742,071	9,073	743,788
53 2184 JANITORIAL SER AGREEMENT	20,903	29,000	29,000	0	29,000	0	29,000
53 2185 WASTE REM/RECY SER AGREE	69	3,000	3,000	0	3,000	0	3,000
53 2187 PEST CONTROL SERVICES	648	760	760	0	760	0	760
53 2199 MISC CONTRACTUAL SERVICE	0	4,500	4,500	0	4,500	0	4,500
53 2200 UTILITY/ENERGY SERVICES	312,141	325,964	330,838	10,211	341,049	16,221	347,059
53 2300 REPAIR SERVICES	49,867	71,556	71,456	0	71,456	0	71,456
53 2400 MAINTENANCE AGREEMENTS	2,520	6,900	2,550	0	2,550	0	2,550
53 2500 RENTALS/LEASES	5	1,100	10	0	10	0	10
53 2800 COMMUNICATION&DATA PROC	3,333	1,440	3,640	0	3,640	0	3,640
53 2900 OTHER SERVICES	1,034	1,652	1,068	0	1,068	0	1,068
TOTAL PURCHASED SERVICES	390,520	445,872	446,822	10,211	457,033	16,221	463,043
53 3100 GENERAL ADMIN SUPPLIES	0	400	400	0	400	0	400
53 3200 FACILITY & HARDWARE SUPP	1,177	6,300	6,300	0	6,300	0	6,300
53 3300 VEHICLE/EQUIP OPER SUPPL	238	1,700	1,200	0	1,200	0	1,200
53 3500 CLOTHING & RECREATNL SUP	0	1,662	1,662	0	1,662	0	1,662
53 3700 RESEARCH/DEVELOP& ED SUP	453	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	4,276	7,527	5,527	0	5,527	0	5,527
TOTAL SUPPLIES	6,144	19,589	17,089	0	17,089	0	17,089
53 4300 BUILDINGS - CONSTRUCTED	1,821	0	2,000	0	2,000	0	2,000
53 4500 EQUIPMENT	0	0	0	0	0	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,821	0	2,000	0	2,000	10,000	12,000
53 5100 LEGAL, LICENSE&PERMIT CST	118	0	125	0	125	0	125
53 5800 OTHER ADMINISTRATIVE EXP	160	1,050	675	0	675	0	675
53 5900 OTHER EXPENSES	0	400	200	0	200	0	200

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
 1060 Analytical Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	278	1,450	1,000	0	1,000	0	1,000
53 8010 DEPENDENT CARE-OP TFR	434	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	434	0	0	0	0	0	0

TOTAL REQUIREMENTS	1,057,471	1,201,626	1,201,626	17,567	1,219,193	35,294	1,236,920

ESTIMATED RECEIPTS							

53 8801 MEAT & POULTRY INSPECTIO	0	3,647	3,647	0	3,647	0	3,647
TOTAL RECEIPTS	0	3,647	3,647	0	3,647	0	3,647

NET APPROPRIATION	1,057,471	1,197,979	1,197,979	17,567	1,215,546	35,294	1,233,273

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1070 Commercial Feed and Pet Food

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	808,917	848,818	848,818	0	848,818	0	848,818
53 1311 REG(N S) TEMP WAGES-APPR	11,025	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	168	14	14	0	14	0	14
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,035	16,567	16,567	5,326	21,893	7,561	24,128
53 1511 SOCIAL SEC CONTRIB-APPRO	62,915	66,521	66,521	407	66,928	578	67,099
53 1521 REG RETIRE CONTRIB-APPRO	27,646	50,322	50,322	310	50,632	440	50,762
53 1561 MED INS CONTRIB-APPRO	73,939	82,368	82,368	0	82,368	0	82,368
53 1631 WRKER COMP-MED PAYMENTS	16,882	228	228	0	228	0	228
TOTAL PERSONAL SERVICES	1,021,527	1,064,838	1,064,838	6,043	1,070,881	8,579	1,073,417
53 2170 ADMIN SERVICES	1,510	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	1,750	1,750	0	1,750	0	1,750
53 2200 UTILITY/ENERGY SERVICES	221	159	259	0	259	0	259
53 2300 REPAIR SERVICES	2,697	5,707	5,707	0	5,707	0	5,707
53 2400 MAINTENANCE AGREEMENTS	1,080	21,381	18,931	0	18,931	0	18,931
53 2500 RENTALS/LEASES	0	1,000	1,000	0	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,457	45,965	46,165	0	46,165	0	46,165
53 2800 COMMUNICATION&DATA PROC	8,210	23,370	23,370	0	23,370	0	23,370
53 2900 OTHER SERVICES	758	1,125	1,125	0	1,125	0	1,125
TOTAL PURCHASED SERVICES	48,933	100,457	98,307	0	98,307	0	98,307
53 3100 GENERAL ADMIN SUPPLIES	4,587	3,478	5,003	0	5,003	0	5,003
53 3200 FACILITY & HARDWARE SUPP	0	600	600	0	600	0	600
53 3500 CLOTHING & RECREATNL SUP	0	125	125	0	125	0	125
53 3700 RESEARCH/DEVELOP& ED SUP	69,726	90,751	90,751	0	90,751	0	90,751
53 3900 OTHER MATERIALS & SUPP	702	5,523	5,523	0	5,523	0	5,523
TOTAL SUPPLIES	75,015	100,477	102,002	0	102,002	0	102,002
53 4500 EQUIPMENT	65,994	47,200	47,200	64,209	111,409	-43,768	3,432
53 4700 INTANGIBLE ASSETS	223	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	66,217	47,200	47,200	64,209	111,409	-43,768	3,432
53 5800 OTHER ADMINISTRATIVE EXP	1,941	2,850	2,875	0	2,875	0	2,875
53 5900 OTHER EXPENSES	2,394	1,853	2,453	0	2,453	0	2,453
TOTAL OTHER EXPENSES & ADJUSTMEN	4,335	4,703	5,328	0	5,328	0	5,328

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1070 Commercial Feed and Pet Food

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	493	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	28,021	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	4,136	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	32,650	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,248,677	1,317,675	1,317,675	70,252	1,387,927	-35,189	1,282,486
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	176,579	123,500	123,500	0	123,500	0	123,500
43 5400 INSPECTION/EXAM FEES	58,216	27,950	27,950	0	27,950	0	27,950
43 5500 FINES,PENAL, ASSESS FEE	488,365	392,827	392,827	0	392,827	0	392,827
43 7122 ACCTS REC INTEREST	3	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	4	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	2,967	0	0	0	0	0	0
TOTAL RECEIPTS	726,134	544,277	544,277	0	544,277	0	544,277
NET APPROPRIATION	522,543	773,398	773,398	70,252	843,650	-35,189	738,209

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1080 Commercial Fertilizer Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	546,950	590,713	590,713	0	590,713	0	590,713
53 1212 SPA-REG SALARIES-RECPT	18,174	18,780	18,780	0	18,780	0	18,780
53 1311 REG(N S) TEMP WAGES-APPR	4,461	11,028	11,028	0	11,028	0	11,028
53 1411 OT PAY - APPROPRIATED	0	86	86	0	86	0	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,769	7,594	7,594	2,184	9,778	3,500	11,094
53 1511 SOCIAL SEC CONTRIB-APPRO	42,676	45,159	45,159	167	45,326	268	45,427
53 1512 SOCIAL SEC CONTRIB-RECPT	1,358	1,440	1,440	0	1,440	0	1,440
53 1521 REG RETIRE CONTRIB-APPRO	19,005	33,285	33,285	127	33,412	204	33,489
53 1522 REG RETIRE CONTRIB-RECPT	622	1,092	1,092	0	1,092	0	1,092
53 1561 MED INS CONTRIB-APPRO	50,875	58,344	58,344	0	58,344	0	58,344
53 1562 MED INS CONTRIB-RECPTS	2,532	3,432	3,432	0	3,432	0	3,432
53 1621 SEVERENCE SALARY CONT-AP	12,089	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	141	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	707,652	770,953	770,953	2,478	773,431	3,972	774,925
53 2199 MISC CONTRACTUAL SERVICE	0	500	500	0	500	0	500
53 2300 REPAIR SERVICES	175	4,347	4,347	0	4,347	0	4,347
53 2400 MAINTENANCE AGREEMENTS	124	225	225	0	225	0	225
53 2500 RENTALS/LEASES	0	50	50	0	50	0	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,520	47,456	44,051	0	44,051	0	44,051
53 2800 COMMUNICATION&DATA PROC	11,486	24,145	22,670	0	22,670	0	22,670
53 2900 OTHER SERVICES	1,283	1,625	1,625	0	1,625	0	1,625
TOTAL PURCHASED SERVICES	47,588	78,348	73,468	0	73,468	0	73,468
53 3100 GENERAL ADMIN SUPPLIES	2,906	3,007	3,052	0	3,052	0	3,052
53 3200 FACILITY & HARDWARE SUPP	184	0	185	0	185	0	185
53 3500 CLOTHING & RECREATNL SUP	194	400	400	0	400	0	400
53 3700 RESEARCH/DEVELOP& ED SUP	22,492	26,171	26,171	0	26,171	0	26,171
53 3900 OTHER MATERIALS & SUPP	7,464	3,050	7,500	0	7,500	0	7,500
TOTAL SUPPLIES	33,240	32,628	37,308	0	37,308	0	37,308
53 4500 EQUIPMENT	16,129	18,300	18,300	135,468	153,768	138,568	156,868
53 4600 ART,OTHER ARTIFACTS&LIT	247	114	114	0	114	0	114
TOTAL PROPERTY, PLANT & EQUIPMT	16,376	18,414	18,414	135,468	153,882	138,568	156,982
53 5100 LEGAL, LICENSE&PERMIT CST	0	50	50	0	50	0	50
53 5200 PENSION PAYMENTS	0	17	17	0	17	0	17

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1080 Commercial Fertilizer Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	514	700	900	0	900	0	900
53 5900 OTHER EXPENSES	49	344	344	0	344	0	344
TOTAL OTHER EXPENSES & ADJUSTMEN	563	1,111	1,311	0	1,311	0	1,311
53 8010 DEPENDENT CARE-OP TFR	397	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	318,231	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	44,390	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	363,018	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,168,437	901,454	901,454	137,946	1,039,400	142,540	1,043,994
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	59,995	51,750	51,750	0	51,750	0	51,750
43 5500 FINES,PENAL, ASSESS FEE	663,990	354,930	354,930	0	354,930	0	354,930
43 7122 ACCTS REC INTEREST	1,462	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	1,200	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	11,028	0	0	0	0	0	0
TOTAL RECEIPTS	737,675	406,680	406,680	0	406,680	0	406,680
NET APPROPRIATION	430,762	494,774	494,774	137,946	632,720	142,540	637,314

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1090 Pesticide Control and Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,013,159	2,065,588	2,065,588	0	2,065,588	0	2,065,588
53 1212 SPA-REG SALARIES-RECPT	320,988	409,415	409,415	0	409,415	0	409,415
53 1311 REG(N S) TEMP WAGES-APPR	8,165	5,000	5,000	0	5,000	0	5,000
53 1312 REG(N S) TEMP WAGES-RECP	16,698	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	2,081	15	15	0	15	0	15
53 1412 OT PAY - RECEIPTS	52	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	30	60	60	0	60	0	60
53 1451 DUAL EMPL WAGES - APPRO	1,852	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,756	56,040	56,040	-6,724	49,316	-4,645	51,395
53 1462 EPA&SPA-LONGVTY PAY-REC	5,268	5,432	5,432	0	5,432	0	5,432
53 1511 SOCIAL SEC CONTRIB-APPRO	151,716	163,394	163,394	-514	162,880	-355	163,039
53 1512 SOCIAL SEC CONTRIB-RECPT	25,644	31,741	31,741	0	31,741	0	31,741
53 1521 REG RETIRE CONTRIB-APPRO	70,453	123,378	123,378	-391	122,987	-270	123,108
53 1522 REG RETIRE CONTRIB-RECPT	10,642	24,124	24,124	0	24,124	0	24,124
53 1561 MED INS CONTRIB-APPRO	170,574	181,896	181,896	0	181,896	0	181,896
53 1562 MED INS CONTRIB-RECPTS	30,868	41,184	41,184	0	41,184	0	41,184
53 1625 ST DISABILITY PMT	5,109	0	0	0	0	0	0
53 1627 ST DISABILITY PMT-APP	2,486	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-REC	511	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	0	1,327	1,327	0	1,327	0	1,327
53 1651 COMPENSATION TO BOARD ME	285	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	2,881,337	3,109,094	3,109,094	-7,629	3,101,465	-5,270	3,103,824
53 2110 LEGAL SERVICES	16,265	15,310	15,310	0	15,310	0	15,310
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	709	200	200	0	200	0	200
53 2150 ACADEMIC SERVICES	4,000	0	0	0	0	0	0
53 2170 ADMIN SERVICES	3,376	3,100	3,100	0	3,100	0	3,100
53 2183 LABORATORY SERVICES	0	1,400	1,400	0	1,400	0	1,400
53 2184 JANITORIAL SER AGREEMENT	9,180	9,600	9,600	0	9,600	0	9,600
53 2185 WASTE REM/RECY SER AGREE	166,659	131,266	131,266	0	131,266	0	131,266
53 2187 PEST CONTROL SERVICES	305	400	400	0	400	0	400
53 2199 MISC CONTRACTUAL SERVICE	0	700	700	0	700	0	700
53 2200 UTILITY/ENERGY SERVICES	28,421	3,454	3,454	26,512	29,966	27,309	30,763
53 2300 REPAIR SERVICES	17,462	21,400	27,600	0	27,600	0	27,600
53 2400 MAINTENANCE AGREEMENTS	1,921	13,830	9,605	0	9,605	0	9,605
53 2500 RENTALS/LEASES	13,797	9,300	7,600	0	7,600	0	7,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	96,957	81,556	84,256	0	84,256	0	84,256
53 2800 COMMUNICATION&DATA PROC	113,802	121,581	119,341	0	119,341	0	119,341
53 2900 OTHER SERVICES	13,668	22,382	15,232	0	15,232	0	15,232
TOTAL PURCHASED SERVICES	486,522	435,479	429,064	26,512	455,576	27,309	456,373

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1090 Pesticide Control and Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	89,204	22,390	21,490	0	21,490	0	21,490
53 3300 VEHICLE/EQUIP OPER SUPPL	37,581	36,130	42,430	3,689	46,119	3,689	46,119
53 3500 CLOTHING & RECREATNL SUP	955	600	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	84,024	96,224	96,239	25,000	121,239	25,000	121,239
53 3900 OTHER MATERIALS & SUPP	12,518	18,780	18,780	0	18,780	0	18,780
TOTAL SUPPLIES	224,282	174,124	179,939	28,689	208,628	28,689	208,628
53 4500 EQUIPMENT	247,825	71,430	71,430	160,570	232,000	84,570	156,000
53 4600 ART,OTHER ARTIFACTS&LIT	0	300	300	0	300	0	300
53 4700 INTANGIBLE ASSETS	479	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	248,304	71,730	71,730	160,570	232,300	84,570	156,300
53 5100 LEGAL, LICENSE&PERMIT CST	1,003	1,800	1,800	0	1,800	0	1,800
53 5200 PENSION PAYMENTS	1,932	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	4,863	7,850	8,450	0	8,450	0	8,450
53 5900 OTHER EXPENSES	16,033	20,300	20,300	0	20,300	0	20,300
TOTAL OTHER EXPENSES & ADJUSTMEN	23,831	29,950	30,550	0	30,550	0	30,550
53 6906 AID TO NCSU	40,084	0	0	0	0	0	0
53 6921 USDA-NASS	5,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	45,084	0	0	0	0	0	0
53 7132 RESERVE-FEDERAL FUNDS	0	63,500	63,500	0	63,500	0	63,500
TOTAL RESERVES	0	63,500	63,500	0	63,500	0	63,500
53 8010 DEPENDENT CARE-OP TFR	2,274	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	32,550	0	0	0	0	0	0
53 81UI TRANSFER TO UI	3,570	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	1,750	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	40,144	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1090 Pesticide Control and Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	3,949,504	3,883,877	3,883,877	208,142	4,092,019	135,298	4,019,175
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ESTIMATED RECEIPTS							
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43 4320 SALE OF SURPLUS PROPERTY	55	3,000	3,000	-500	2,500	-1,000	2,000
43 5100 BSNS LICENSE FEES	1,768,735	1,629,667	1,629,667	500	1,630,167	1,000	1,630,667
43 5300 CERTIFICATION FEES	47,142	51,158	51,158	0	51,158	0	51,158
43 5500 FINES,PENAL, ASSESS FEE	39,850	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	100	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	1,944	0	0	0	0	0	0
53 8343 PRIOR YEAR REIMBURSEMENT	50	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	3,570	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMT	453,734	289,018	289,018	0	289,018	0	289,018
53 8841 PESTICIDE CERT	37,120	36,823	36,823	0	36,823	0	36,823
53 8843 PESTICIDES SPEC PROG	121,738	133,730	133,730	0	133,730	0	133,730
53 8885 RECORDKEEPING GRANT	102,983	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	3,850	0	0	0	0	0	0
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TOTAL RECEIPTS	2,580,871	2,143,396	2,143,396	0	2,143,396	0	2,143,396
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NET APPROPRIATION	1,368,633	1,740,481	1,740,481	208,142	1,948,623	135,298	1,875,779

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1100 Food, Drug, and Cosmetic Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,168,574	2,217,184	2,217,184	0	2,217,184	0	2,217,184
53 1212 SPA-REG SALARIES-RECPT	122,898	136,435	136,435	0	136,435	0	136,435
53 1311 REG(N S) TEMP WAGES-APPR	8,474	25,587	25,587	0	25,587	0	25,587
53 1312 REG(N S) TEMP WAGES-RECP	820	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	2,200	277	277	0	277	0	277
53 1421 HOLIDAY PAY - APPRO	139	53	53	0	53	0	53
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,170	58,078	58,078	-6,670	51,408	-4,408	53,670
53 1462 EPA&SPA-LONGVTY PAY-REC	2,343	5,165	5,165	0	5,165	0	5,165
53 1511 SOCIAL SEC CONTRIB-APPRO	165,233	181,232	181,232	-510	180,722	-337	180,895
53 1512 SOCIAL SEC CONTRIB-RECPT	9,241	10,833	10,833	0	10,833	0	10,833
53 1521 REG RETIRE CONTRIB-APPRO	76,251	132,325	132,325	-388	131,937	-256	132,069
53 1522 REG RETIRE CONTRIB-RECPT	2,832	8,234	8,234	0	8,234	0	8,234
53 1561 MED INS CONTRIB-APPRO	192,340	202,488	202,488	0	202,488	0	202,488
53 1562 MED INS CONTRIB-RECPTS	5,880	10,296	10,296	0	10,296	0	10,296
53 1631 WRKER COMP-MED PAYMENTS	396	264	264	0	264	0	264
TOTAL PERSONAL SERVICES	2,814,791	2,988,451	2,988,451	-7,568	2,980,883	-5,001	2,983,450
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	225	200	200	0	200	0	200
53 2170 ADMIN SERVICES	128	0	0	0	0	0	0
53 2183 LABORATORY SERVICES	0	400	400	0	400	0	400
53 2184 JANITORIAL SER AGREEMENT	4,028	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	1,392	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	0	600	600	0	600	0	600
53 2200 UTILITY/ENERGY SERVICES	578	0	0	613	613	632	632
53 2300 REPAIR SERVICES	36,305	50,250	49,775	0	49,775	0	49,775
53 2400 MAINTENANCE AGREEMENTS	3,779	14,135	3,835	0	3,835	0	3,835
53 2500 RENTALS/LEASES	2,277	6,700	2,300	0	2,300	0	2,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	147,713	186,456	163,756	0	163,756	0	163,756
53 2800 COMMUNICATION&DATA PROC	80,018	50,370	84,670	0	84,670	0	84,670
53 2900 OTHER SERVICES	6,520	9,815	10,127	0	10,127	0	10,127
TOTAL PURCHASED SERVICES	282,963	319,926	316,663	613	317,276	632	317,295
53 3100 GENERAL ADMIN SUPPLIES	15,135	12,647	17,672	0	17,672	0	17,672
53 3300 VEHICLE/EQUIP OPER SUPPL	206	607	632	0	632	0	632
53 3500 CLOTHING & RECREATNL SUP	205	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	152,461	176,935	176,935	0	176,935	0	176,935
53 3900 OTHER MATERIALS & SUPP	12,242	15,500	15,500	0	15,500	0	15,500
TOTAL SUPPLIES	180,249	207,189	212,239	0	212,239	0	212,239

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1100 Food, Drug, and Cosmetic Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	139,262	221,449	221,449	42,909	264,358	-100,191	121,258
53 4700 INTANGIBLE ASSETS	206	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	139,468	221,449	221,449	42,909	264,358	-100,191	121,258
53 5200 PENSION PAYMENTS	2,620	0	2,620	0	2,620	0	2,620
53 5800 OTHER ADMINISTRATIVE EXP	5,539	12,180	7,773	0	7,773	0	7,773
53 5900 OTHER EXPENSES	9,495	10,598	10,598	0	10,598	0	10,598
TOTAL OTHER EXPENSES & ADJUSTMEN	17,654	22,778	20,991	0	20,991	0	20,991
53 8010 DEPENDENT CARE-OP TFR	2,549	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,549	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,437,674	3,759,793	3,759,793	35,954	3,795,747	-104,560	3,655,233
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	646	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	376,510	327,899	327,899	0	327,899	0	327,899
43 5400 INSPECTION/EXAM FEES	137,244	100,679	100,679	0	100,679	0	100,679
43 7990 OTHER MISC REV-PROGRAM	523	0	0	0	0	0	0
43 7994 RETURNED CHECK FEE	75	0	0	0	0	0	0
53 8801 MEAT & POULTRY INSPECTIO	21,018	5,000	5,000	0	5,000	0	5,000
53 8822 USDA-SPECIALTY CROPS	40,251	0	0	0	0	0	0
TOTAL RECEIPTS	576,267	433,578	433,578	0	433,578	0	433,578
NET APPROPRIATION	2,861,407	3,326,215	3,326,215	35,954	3,362,169	-104,560	3,221,655

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1120 Structural Pest

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	521,857	540,292	540,292	0	540,292	0	540,292
53 1212 SPA-REG SALARIES-RECPT	206,789	219,800	219,800	0	219,800	0	219,800
53 1411 OT PAY - APPROPRIATED	442	30	30	0	30	0	30
53 1412 OT PAY - RECEIPTS	304	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	0	65	65	0	65	0	65
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,801	7,002	7,002	2,614	9,616	2,996	9,998
53 1462 EPA&SPA-LONGVTY PAY-REC	2,916	2,767	2,767	0	2,767	0	2,767
53 1511 SOCIAL SEC CONTRIB-APPRO	38,194	41,541	41,541	200	41,741	229	41,770
53 1512 SOCIAL SEC CONTRIB-RECPT	15,410	17,028	17,028	0	17,028	0	17,028
53 1521 REG RETIRE CONTRIB-APPRO	18,129	31,830	31,830	152	31,982	174	32,004
53 1522 REG RETIRE CONTRIB-RECPT	7,182	12,943	12,943	0	12,943	0	12,943
53 1561 MED INS CONTRIB-APPRO	51,353	54,912	54,912	0	54,912	0	54,912
53 1562 MED INS CONTRIB-RECPTS	19,552	20,592	20,592	0	20,592	0	20,592
53 1651 COMPENSATION TO BOARD ME	225	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	890,154	949,302	949,302	2,966	952,268	3,399	952,701
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	302	300	300	0	300	0	300
53 2140 INFORMATN TECHNOLOGY SVC	0	50	50	0	50	0	50
53 2182 LAUNDRY SERVICES	0	325	325	0	325	0	325
53 2183 LABORATORY SERVICES	0	375	375	0	375	0	375
53 2199 MISC CONTRACTUAL SERVICE	0	50	50	0	50	0	50
53 2300 REPAIR SERVICES	6,163	6,050	6,528	0	6,528	0	6,528
53 2400 MAINTENANCE AGREEMENTS	3,443	1,370	2,921	0	2,921	0	2,921
53 2500 RENTALS/LEASES	6,437	6,100	6,450	0	6,450	0	6,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,727	18,353	17,353	0	17,353	0	17,353
53 2800 COMMUNICATION&DATA PROC	29,643	31,950	30,600	0	30,600	0	30,600
53 2900 OTHER SERVICES	7,941	7,315	5,790	0	5,790	0	5,790
TOTAL PURCHASED SERVICES	73,656	72,238	70,742	0	70,742	0	70,742
53 3100 GENERAL ADMIN SUPPLIES	4,510	5,753	4,803	0	4,803	0	4,803
53 3300 VEHICLE/EQUIP OPER SUPPL	22,038	20,477	19,929	3,485	23,414	3,485	23,414
53 3400 FOOD & DIETARY SUPPLIES	10	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	5,718	1,692	3,139	0	3,139	0	3,139
53 3700 RESEARCH/DEVELOP& ED SUP	4,430	2,127	3,427	0	3,427	0	3,427
53 3900 OTHER MATERIALS & SUPP	1,902	2,200	1,925	0	1,925	0	1,925
TOTAL SUPPLIES	38,608	32,249	33,223	3,485	36,708	3,485	36,708
53 4500 EQUIPMENT	95,764	65,400	65,400	-22,300	43,100	-10,900	54,500

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1120 Structural Pest

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART, OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	95,764	65,600	65,600	-22,300	43,300	-10,900	54,700
53 5800 OTHER ADMINISTRATIVE EXP	378	550	450	0	450	0	450
53 5900 OTHER EXPENSES	1,692	1,000	1,622	0	1,622	0	1,622
TOTAL OTHER EXPENSES & ADJUSTMEN	2,070	1,550	2,072	0	2,072	0	2,072
53 6921 USDA-NASS	1,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	1,000	0	0	0	0	0	0
53 7132 RESERVE-FEDERAL FUNDS	0	15,000	15,000	0	15,000	0	15,000
TOTAL RESERVES	0	15,000	15,000	0	15,000	0	15,000
53 8010 DEPENDENT CARE-OP TFR	634	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	26,260	0	0	0	0	0	0
53 81UI TRANSFER TO UI	1,774	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	600	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	29,268	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,130,520	1,135,939	1,135,939	-15,849	1,120,090	-4,016	1,131,923
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	0	4,500	4,500	-2,500	2,000	-2,500	2,000
43 5100 BSNS LICENSE FEES	285,170	246,794	246,794	2,500	249,294	2,500	249,294
43 5300 CERTIFICATION FEES	19,105	19,010	19,010	0	19,010	0	19,010
43 5500 FINES, PENAL, ASSESS FEE	26,060	0	0	0	0	0	0
43 5800 TUITION AND FEES	25	0	0	0	0	0	0
43 7994 RETURNED CHECK FEE	100	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	1,775	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMENT	146,813	173,752	173,752	0	173,752	0	173,752
53 8841 PESTICIDE CERT	54,483	50,570	50,570	0	50,570	0	50,570
43 8902 TRANSFER FR PRIOR FY-REC	800	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1120 Structural Pest

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL RECEIPTS	534,331	494,626	494,626	0	494,626	0	494,626
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NET APPROPRIATION	596,189	641,313	641,313	-15,849	625,464	-4,016	637,297

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1130 Veterinary Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	5,017,618	5,665,143	5,665,143	0	5,665,143	0	5,665,143
53 1212 SPA-REG SALARIES-RECPT	158,583	183,719	183,719	0	183,719	0	183,719
53 1311 REG(N S) TEMP WAGES-APPR	136,604	5,421	5,421	0	5,421	0	5,421
53 1312 REG(N S) TEMP WAGES-RECP	53,896	16,229	16,229	0	16,229	0	16,229
53 1411 OT PAY - APPROPRIATED	16,757	24,490	24,490	0	24,490	0	24,490
53 1412 OT PAY - RECEIPTS	245	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	3,927	6,645	6,645	0	6,645	0	6,645
53 1422 HOLIDAY PAY - RECEIPTS	36	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,551	93,432	93,432	25,721	119,153	30,489	123,921
53 1462 EPA&SPA-LONGVTY PAY-REC	1,167	3,458	3,458	0	3,458	0	3,458
53 1511 SOCIAL SEC CONTRIB-APPRO	386,236	445,365	445,365	1,968	447,333	2,332	447,697
53 1512 SOCIAL SEC CONTRIB-RECPT	15,510	15,564	15,564	0	15,564	0	15,564
53 1521 REG RETIRE CONTRIB-APPRO	171,590	336,679	336,679	1,496	338,175	1,773	338,452
53 1522 REG RETIRE CONTRIB-RECPT	5,472	10,884	10,884	0	10,884	0	10,884
53 1561 MED INS CONTRIB-APPRO	417,851	488,202	488,202	0	488,202	0	488,202
53 1562 MED INS CONTRIB-RECPTS	20,960	24,024	24,024	0	24,024	0	24,024
53 1625 ST DISABILITY PMT	4,740	0	0	0	0	0	0
53 1627 ST DISABILITY PMT-APP	13,562	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	13,864	1,819	1,819	14,000	15,819	14,000	15,819
53 1632 WRKER COMP-TEMP DIS PAYM	1,607	98	98	3,500	3,598	3,500	3,598
53 1651 COMPENSATION TO BOARD ME	0	150	150	0	150	0	150
TOTAL PERSONAL SERVICES	6,529,776	7,321,322	7,321,322	46,685	7,368,007	52,094	7,373,416
53 2132 OTHER PROVIDED MED SER	170	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,690	1,330	1,330	0	1,330	0	1,330
53 2146 MAINFRAME SUPPORT SERV	567	0	0	0	0	0	0
53 2170 ADMIN SERVICES	11,289	855	855	0	855	0	855
53 2182 LAUNDRY SERVICES	10,742	13,585	13,585	0	13,585	0	13,585
53 2183 LABORATORY SERVICES	96,744	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER AGREE	17,554	630	630	0	630	0	630
53 2186 SECURITY SERVICES	2,001	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	3,195	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	37,924	52,000	52,000	0	52,000	0	52,000
53 2200 UTILITY/ENERGY SERVICES	250,036	248,273	248,273	13,866	262,139	16,040	264,313
53 2300 REPAIR SERVICES	96,041	83,584	88,155	0	88,155	0	88,155
53 2400 MAINTENANCE AGREEMENTS	35,338	32,640	26,402	0	26,402	0	26,402
53 2500 RENTALS/LEASES	3,309	5,585	2,848	0	2,848	0	2,848
53 2700 TRAVEL&OTHER EMPLOYEE EX	309,855	351,557	339,759	0	339,759	0	339,759
53 2800 COMMUNICATION&DATA PROC	183,153	142,456	174,878	0	174,878	0	174,878
53 2900 OTHER SERVICES	14,780	21,522	19,692	0	19,692	0	19,692

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1130 Veterinary Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PURCHASED SERVICES	1,074,388	954,517	968,907	13,866	982,773	16,040	984,947

53 3100 GENERAL ADMIN SUPPLIES	34,571	26,964	31,423	0	31,423	0	31,423
53 3200 FACILITY & HARDWARE SUPP	24,175	30,950	16,851	0	16,851	0	16,851
53 3300 VEHICLE/EQUIP OPER SUPPL	2,344	3,689	2,639	73	2,712	73	2,712
53 3500 CLOTHING & RECREATNL SUP	1,748	11,160	4,160	0	4,160	0	4,160
53 3700 RESEARCH/DEVELOP& ED SUP	875,508	854,341	859,841	0	859,841	0	859,841
53 3800 PURCHASES FOR RESALE	0	1,500	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	2,788	3,000	2,800	0	2,800	0	2,800

TOTAL SUPPLIES	941,134	931,604	917,714	73	917,787	73	917,787

53 4300 BUILDINGS - CONSTRUCTED	230,824	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	461	0	0	0	0	0	0
53 4500 EQUIPMENT	256,598	196,750	196,750	41,690	238,440	7,656	204,406
53 4700 INTANGIBLE ASSETS	306,028	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT	793,911	196,750	196,750	41,690	238,440	7,656	204,406

53 5100 LEGAL, LICENSE&PERMIT CST	4,859	500	500	0	500	0	500
53 5200 PENSION PAYMENTS	18,158	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	3,142	3,300	3,300	0	3,300	0	3,300
53 5900 OTHER EXPENSES	1,641	4,015	3,515	0	3,515	0	3,515

TOTAL OTHER EXPENSES & ADJUSTMEN	27,800	7,815	7,315	0	7,315	0	7,315

53 6921 USDA-NASS	2,000	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	2,000	0	0	0	0	0	0

53 7101 BANG'S DISEASE	0	1,000	1,000	0	1,000	0	1,000
53 7102 TB AND GLANDERS	0	350	350	0	350	0	350
53 7132 RESERVE-FEDERAL FUNDS	0	50,000	50,000	0	50,000	0	50,000

TOTAL RESERVES	0	51,350	51,350	0	51,350	0	51,350

53 8010 DEPENDENT CARE-OP TFR	3,725	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	3,850	0	0	0	0	0	0
53 81UI TRANSFER TO UI	5,130	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	12,705	0	0	0	0	0	0

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1130 Veterinary Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	9,381,714	9,463,358	9,463,358	102,314	9,565,672	75,863	9,539,221

ESTIMATED RECEIPTS							

43 4160 PROFESSIONAL SERVICES	435,602	500,310	500,310	0	500,310	0	500,310
43 4320 SALE OF SURPLUS PROPERTY	4,013	0	0	500	500	0	0
43 4390 OTHER SALES OF GOODS	4,298	3,500	3,500	0	3,500	0	3,500
43 5100 BSNS LICENSE FEES	21,650	18,515	18,515	0	18,515	0	18,515
43 5400 INSPECTION/EXAM FEES	239,867	256,042	256,042	0	256,042	0	256,042
43 5500 FINES,PENAL, ASSESS FEE	3,800	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	12,650	0	0	0	0	0	0
43 7123 ACCTS REC PENALTY	16	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	802	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	250	650	650	0	650	0	650
53 8343 PRIOR YEAR REIMBURSEMENT	1,434	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	5,131	0	0	0	0	0	0
53 8807 ANIMAL HEALTH AGRT	189,327	238,553	238,553	0	238,553	0	238,553
53 8811 TR FD 1130-GIS	26,354	0	0	0	0	0	0
53 8813 USDA-AGRIC PROMOTIONS	41,388	0	0	0	0	0	0
53 8817 USDA - ARS	12,789	0	0	0	0	0	0
53 8838 USDA CREES-ROLLINS SAT	288,140	0	0	0	0	0	0
53 8849 TR 11302057 CAHFSE	23,373	0	0	0	0	0	0
53 8853 TRANSFER 11302058	3,933	0	0	0	0	0	0
53 8884 CAPE LOOKOUT	5,423	0	0	0	0	0	0
43 8901 TRFR FR PRIOR FY-APPRO	395,911	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	50	0	0	0	0	0	0

TOTAL RECEIPTS	1,716,201	1,017,570	1,017,570	500	1,018,070	0	1,017,570

NET APPROPRIATION	7,665,513	8,445,788	8,445,788	101,814	8,547,602	75,863	8,521,651

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1140 Meat and Poultry Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,908,013	2,045,931	2,045,931	0	2,045,931	0	2,045,931
53 1212 SPA-REG SALARIES-RECPT	1,964,974	2,058,710	2,058,710	0	2,058,710	0	2,058,710
53 1411 OT PAY - APPROPRIATED	96,877	122,187	122,187	0	122,187	0	122,187
53 1412 OT PAY - RECEIPTS	91,964	56,657	56,657	0	56,657	0	56,657
53 1421 HOLIDAY PAY - APPRO	7,416	10,614	10,614	0	10,614	0	10,614
53 1422 HOLIDAY PAY - RECEIPTS	6,218	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	1,732	2,979	2,979	0	2,979	0	2,979
53 1432 SHIFT PREM PAY - RECEIPT	1,732	2,000	2,000	0	2,000	0	2,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,203	28,875	28,875	6,799	35,674	10,567	39,442
53 1462 EPA&SPA-LONGVTY PAY-REC	29,231	27,000	27,000	8,643	35,643	12,407	39,407
53 1511 SOCIAL SEC CONTRIB-APPRO	150,858	177,810	177,810	520	178,330	808	178,618
53 1512 SOCIAL SEC CONTRIB-RECPT	154,616	159,549	159,549	661	160,210	949	160,498
53 1521 REG RETIRE CONTRIB-APPRO	69,184	128,546	128,546	395	128,941	614	129,160
53 1522 REG RETIRE CONTRIB-RECPT	70,875	124,695	124,695	503	125,198	721	125,416
53 1561 MED INS CONTRIB-APPRO	171,783	201,630	201,630	0	201,630	0	201,630
53 1562 MED INS CONTRIB-RECPTS	175,091	201,630	201,630	0	201,630	0	201,630
53 1625 ST DISABILITY PMT	0	2,200	2,200	0	2,200	0	2,200
53 1627 ST DISABILITY PMT-APP	1,951	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-REC	1,951	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	9,876	17,000	17,000	0	17,000	0	17,000
53 1632 WRKER COMP-TEMP DIS PAYM	10,644	8,000	8,000	0	8,000	0	8,000
TOTAL PERSONAL SERVICES	4,954,189	5,376,013	5,376,013	17,521	5,393,534	26,066	5,402,079
53 2170 ADMIN SERVICES	919	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	0	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	21,607	21,330	21,330	0	21,330	0	21,330
53 2300 REPAIR SERVICES	276	1,050	1,190	0	1,190	0	1,190
53 2400 MAINTENANCE AGREEMENTS	7,824	8,500	11,178	0	11,178	0	11,178
53 2500 RENTALS/LEASES	2,864	4,400	7,064	0	7,064	0	7,064
53 2700 TRAVEL&OTHER EMPLOYEE EX	421,598	495,016	495,016	0	495,016	0	495,016
53 2800 COMMUNICATION&DATA PROC	72,677	147,688	135,556	0	135,556	0	135,556
53 2900 OTHER SERVICES	21,724	18,559	24,759	0	24,759	0	24,759
TOTAL PURCHASED SERVICES	549,489	696,843	696,393	0	696,393	0	696,393
53 3100 GENERAL ADMIN SUPPLIES	13,542	28,306	28,306	0	28,306	0	28,306
53 3200 FACILITY & HARDWARE SUPP	0	250	250	0	250	0	250
53 3300 VEHICLE/EQUIP OPER SUPPL	139	0	150	0	150	0	150
53 3500 CLOTHING & RECREATNL SUP	3,817	5,250	5,250	0	5,250	0	5,250
53 3700 RESEARCH/DEVELOP& ED SUP	18,086	20,100	20,100	0	20,100	0	20,100

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1140 Meat and Poultry Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3800 PURCHASES FOR RESALE	0	500	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	3,492	19,863	19,863	0	19,863	0	19,863
TOTAL SUPPLIES	39,076	74,269	74,419	0	74,419	0	74,419
53 4500 EQUIPMENT	82,633	9,200	9,200	-9,200	0	-9,200	0
53 4600 ART, OTHER ARTIFACTS & LIT	858	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	639	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	84,130	9,200	9,200	-9,200	0	-9,200	0
53 5800 OTHER ADMINISTRATIVE EXP	1,054	3,150	3,450	0	3,450	0	3,450
53 5900 OTHER EXPENSES	485	30,846	30,846	0	30,846	0	30,846
TOTAL OTHER EXPENSES & ADJUSTMEN	1,539	33,996	34,296	0	34,296	0	34,296
53 8010 DEPENDENT CARE-OP TFR	1,925	0	0	0	0	0	0
53 8991 MANDATORY CF-APPROP.	90,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	91,925	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,720,348	6,190,321	6,190,321	8,321	6,198,642	16,866	6,207,187
ESTIMATED RECEIPTS							
43 5500 FINES, PENAL, ASSESS FEE	9,075	0	0	0	0	0	0
43 5900 LICENSES, FEES & PERMITS	29,597	29,000	29,000	0	29,000	0	29,000
43 7122 ACCTS REC INTEREST	3	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	10	0	0	0	0	0	0
53 8801 MEAT & POULTRY INSPECTIO	2,830,467	3,031,557	3,031,557	5,207	3,036,764	9,477	3,041,034
TOTAL RECEIPTS	2,869,152	3,060,557	3,060,557	5,207	3,065,764	9,477	3,070,034

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1140 Meat and Poultry Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
NET APPROPRIATION	2,851,196	3,129,764	3,129,764	3,114	3,132,878	7,389	3,137,153

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1150 Weights and Measures Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	633,095	674,857	674,857	0	674,857	0	674,857
53 1421 HOLIDAY PAY - APPRO	0	25	25	0	25	0	25
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,395	15,435	15,435	4,549	19,984	4,549	19,984
53 1511 SOCIAL SEC CONTRIB-APPRO	47,242	53,616	53,616	348	53,964	348	53,964
53 1521 REG RETIRE CONTRIB-APPRO	22,179	40,142	40,142	265	40,407	265	40,407
53 1561 MED INS CONTRIB-APPRO	60,912	68,640	68,640	0	68,640	0	68,640
53 1631 WRKER COMP-MED PAYMENTS	18,324	5,963	5,963	13,000	18,963	13,000	18,963
53 1632 WRKER COMP-TEMP DIS PAYM	11,736	838	838	8,000	8,838	8,000	8,838
TOTAL PERSONAL SERVICES	808,883	859,516	859,516	26,162	885,678	26,162	885,678
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	35	450	450	0	450	0	450
53 2170 ADMIN SERVICES	923	0	0	0	0	0	0
53 2183 LABORATORY SERVICES	80	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER AGREE	192	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	400	2,200	2,200	0	2,200	0	2,200
53 2188 LAWNS & GROUNDS SERV.	600	1,400	1,400	0	1,400	0	1,400
53 2199 MISC CONTRACTUAL SERVICE	3,062	7,462	7,462	0	7,462	0	7,462
53 2200 UTILITY/ENERGY SERVICES	25,942	19,129	19,129	8,243	27,372	8,983	28,112
53 2300 REPAIR SERVICES	21,720	28,261	28,007	0	28,007	0	28,007
53 2400 MAINTENANCE AGREEMENTS	1,719	3,106	3,106	0	3,106	0	3,106
53 2500 RENTALS/LEASES	748	1,625	1,075	0	1,075	0	1,075
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,117	40,653	40,653	0	40,653	0	40,653
53 2800 COMMUNICATION&DATA PROC	11,586	17,554	15,554	0	15,554	0	15,554
53 2900 OTHER SERVICES	8,679	8,580	9,104	0	9,104	0	9,104
TOTAL PURCHASED SERVICES	103,803	130,620	128,340	8,243	136,583	8,983	137,323
53 3100 GENERAL ADMIN SUPPLIES	1,094	4,878	3,978	0	3,978	0	3,978
53 3200 FACILITY & HARDWARE SUPP	573	400	600	0	600	0	600
53 3300 VEHICLE/EQUIP OPER SUPPL	19,121	26,695	30,955	0	30,955	0	30,955
53 3500 CLOTHING & RECREATNL SUP	865	1,700	1,200	0	1,200	0	1,200
53 3700 RESEARCH/DEVELOP& ED SUP	2,170	1,950	2,170	0	2,170	0	2,170
53 3900 OTHER MATERIALS & SUPP	6,715	11,310	10,310	0	10,310	0	10,310
TOTAL SUPPLIES	30,538	46,933	49,213	0	49,213	0	49,213
53 4500 EQUIPMENT	62,377	101,717	101,717	-2,353	99,364	-23,137	78,580
53 4700 INTANGIBLE ASSETS	1,316	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	63,693	101,717	101,717	-2,353	99,364	-23,137	78,580

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1150 Weights and Measures Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	50	200	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	1,205	2,225	2,225	0	2,225	0	2,225
53 5900 OTHER EXPENSES	44	221	221	0	221	0	221
TOTAL OTHER EXPENSES & ADJUSTMEN	1,299	2,646	2,646	0	2,646	0	2,646
53 8010 DEPENDENT CARE-OP TFR	92	0	0	0	0	0	0
53 8030 FINE-PENALTY-FORFEIT TRS	19,904	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	19,996	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,028,212	1,141,432	1,141,432	32,052	1,173,484	12,008	1,153,440
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	71	2,000	2,000	-1,000	1,000	-2,000	0
43 5400 INSPECTION/EXAM FEES	169,067	160,800	160,800	1,000	161,800	2,000	162,800
43 5500 FINES,PENAL, ASSESS FEE	13,514	0	0	0	0	0	0
43 8902 TRANSFER FR PRIOR FY-REC	6,390	0	0	0	0	0	0
TOTAL RECEIPTS	189,042	162,800	162,800	0	162,800	0	162,800
NET APPROPRIATION	839,170	978,632	978,632	32,052	1,010,684	12,008	990,640

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1160 Gasoline and Oil Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	2,393,159	2,701,504	2,701,504	0	2,701,504	0	2,701,504
53 1412 OT PAY - RECEIPTS	1,957	17	17	0	17	0	17
53 1422 HOLIDAY PAY - RECEIPTS	48	0	0	0	0	0	0
53 1432 SHIFT PREM PAY - RECEIPT	0	166	166	0	166	0	166
53 1462 EPA&SPA-LONGVTY PAY-REC	45,596	41,358	41,358	10,377	51,735	14,103	55,461
53 1512 SOCIAL SEC CONTRIB-RECPT	178,912	209,844	209,844	794	210,638	1,079	210,923
53 1522 REG RETIRE CONTRIB-RECPT	80,534	159,508	159,508	603	160,111	820	160,328
53 1562 MED INS CONTRIB-RECPTS	208,337	257,400	257,400	0	257,400	0	257,400
53 1628 ST DISABILITY PMT-REC	3,134	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	6,614	697	697	4,000	4,697	4,000	4,697
53 1632 WRKER COMP-TEMP DIS PAYM	4,469	0	0	4,000	4,000	4,000	4,000
53 1651 COMPENSATION TO BOARD ME	0	400	400	0	400	0	400
TOTAL PERSONAL SERVICES	2,922,760	3,370,894	3,370,894	19,774	3,390,668	24,002	3,394,896
53 2170 ADMIN SERVICES	1,051	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	384	600	600	0	600	0	600
53 2188 LAWNS & GROUNDS SERV.	1,577	3,000	3,000	0	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	0	1,534	1,534	0	1,534	0	1,534
53 2200 UTILITY/ENERGY SERVICES	20,509	18,271	17,671	4,138	21,809	4,651	22,322
53 2300 REPAIR SERVICES	62,702	73,749	67,534	0	67,534	0	67,534
53 2400 MAINTENANCE AGREEMENTS	8,929	7,358	8,957	0	8,957	0	8,957
53 2500 RENTALS/LEASES	1,948	1,650	1,948	0	1,948	0	1,948
53 2700 TRAVEL&OTHER EMPLOYEE EX	99,167	110,464	101,964	0	101,964	0	101,964
53 2800 COMMUNICATION&DATA PROC	40,759	36,608	43,124	0	43,124	0	43,124
53 2900 OTHER SERVICES	23,292	17,190	22,330	0	22,330	0	22,330
TOTAL PURCHASED SERVICES	260,318	270,424	268,662	4,138	272,800	4,651	273,313
53 3100 GENERAL ADMIN SUPPLIES	8,395	8,986	8,526	0	8,526	0	8,526
53 3200 FACILITY & HARDWARE SUPP	0	100	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	67,565	50,788	55,210	19,853	75,063	19,853	75,063
53 3500 CLOTHING & RECREATNL SUP	4,584	4,025	4,585	0	4,585	0	4,585
53 3700 RESEARCH/DEVELOP& ED SUP	24,592	31,002	25,002	0	25,002	0	25,002
53 3900 OTHER MATERIALS & SUPP	12,477	7,266	10,266	0	10,266	0	10,266
TOTAL SUPPLIES	117,613	102,167	103,589	19,853	123,442	19,853	123,442
53 4300 BUILDINGS - CONSTRUCTED	0	250	250	0	250	0	250
53 4400 OTHER STRUCTURES&IMPROVE	32,646	0	0	0	0	0	0
53 4500 EQUIPMENT	223,776	343,655	343,655	59,645	403,300	169,395	513,050

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1160 Gasoline and Oil Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART, OTHER ARTIFACTS&LIT	242	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	256,664	343,905	343,905	59,645	403,550	169,395	513,300
53 5100 LEGAL, LICENSE&PERMIT CST	125	175	175	0	175	0	175
53 5800 OTHER ADMINISTRATIVE EXP	5,167	2,525	3,180	0	3,180	0	3,180
53 5900 OTHER EXPENSES	13,405	13,815	13,500	0	13,500	0	13,500
TOTAL OTHER EXPENSES & ADJUSTMEN	18,697	16,515	16,855	0	16,855	0	16,855
53 6921 USDA-NASS	5,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	5,000	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	1,915	0	0	0	0	0	0
53 8119 TRANSFER TO FUND 1012	24,093	25,115	25,115	0	25,115	0	25,115
TOTAL INTRAGOVERNMENTAL TRANSACT	26,008	25,115	25,115	0	25,115	0	25,115
TOTAL REQUIREMENTS	3,607,060	4,129,020	4,129,020	103,410	4,232,430	217,901	4,346,921
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	2,414	20,000	20,000	6,500	26,500	2,000	22,000
43 7990 OTHER MISC REV-PROGRAM	1,200	0	0	0	0	0	0
43 8101 TRFR FROM HIGHWAY FUND	3,513,446	4,019,020	4,019,020	96,910	4,115,930	215,901	4,234,921
43 8109 TRANSFER FR D-EHNR	90,000	90,000	90,000	0	90,000	0	90,000
TOTAL RECEIPTS	3,607,060	4,129,020	4,129,020	103,410	4,232,430	217,901	4,346,921
NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1170 Seed Testing

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	638,922	653,663	653,663	0	653,663	0	653,663
53 1311 REG(N S) TEMP WAGES-APPR	0	3,644	3,644	0	3,644	0	3,644
53 1411 OT PAY - APPROPRIATED	1,077	3	3	0	3	0	3
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,107	17,556	17,556	-1,917	15,639	-1,594	15,962
53 1511 SOCIAL SEC CONTRIB-APPRO	50,271	52,065	52,065	-147	51,918	-122	51,943
53 1521 REG RETIRE CONTRIB-APPRO	22,405	39,031	39,031	-111	38,920	-93	38,938
53 1561 MED INS CONTRIB-APPRO	66,289	68,640	68,640	0	68,640	0	68,640
53 1621 SEVERENCE SALARY CONT-AP	28,989	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	0	105	105	0	105	0	105
TOTAL PERSONAL SERVICES	823,060	834,707	834,707	-2,175	832,532	-1,809	832,898
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	0	350	350	0	350	0	350
53 2170 ADMIN SERVICES	0	4,350	4,350	0	4,350	0	4,350
53 2199 MISC CONTRACTUAL SERVICE	943	800	800	0	800	0	800
53 2300 REPAIR SERVICES	0	2,190	1,440	0	1,440	0	1,440
53 2400 MAINTENANCE AGREEMENTS	1,567	1,750	1,569	0	1,569	0	1,569
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,181	34,676	31,723	0	31,723	0	31,723
53 2800 COMMUNICATION&DATA PROC	9,574	11,777	10,447	0	10,447	0	10,447
53 2900 OTHER SERVICES	1,011	1,483	1,343	0	1,343	0	1,343
TOTAL PURCHASED SERVICES	38,276	57,376	52,022	0	52,022	0	52,022
53 3100 GENERAL ADMIN SUPPLIES	5,953	3,920	5,980	0	5,980	0	5,980
53 3200 FACILITY & HARDWARE SUPP	155	500	515	0	515	0	515
53 3300 VEHICLE/EQUIP OPER SUPPL	0	29	29	0	29	0	29
53 3500 CLOTHING & RECREATNL SUP	850	885	885	0	885	0	885
53 3700 RESEARCH/DEVELOP& ED SUP	572	3,515	1,015	0	1,015	0	1,015
53 3900 OTHER MATERIALS & SUPP	9,608	3,603	9,608	0	9,608	0	9,608
TOTAL SUPPLIES	17,138	12,452	18,032	0	18,032	0	18,032
53 4500 EQUIPMENT	159	29,415	29,415	77,618	107,033	57,385	86,800
TOTAL PROPERTY, PLANT & EQUIPMT	159	29,415	29,415	77,618	107,033	57,385	86,800
53 5100 LEGAL, LICENSE&PERMIT CST	0	315	315	0	315	0	315
53 5800 OTHER ADMINISTRATIVE EXP	1,079	1,370	1,144	0	1,144	0	1,144
53 5900 OTHER EXPENSES	2	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	1,081	1,785	1,559	0	1,559	0	1,559

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1170 Seed Testing

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	470	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	470	0	0	0	0	0	0
TOTAL REQUIREMENTS	880,184	935,735	935,735	75,443	1,011,178	55,576	991,311
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	69,200	62,491	62,491	0	62,491	0	62,491
43 5400 INSPECTION/EXAM FEES	2,229	2,000	2,000	0	2,000	0	2,000
43 5500 FINES,PENAL, ASSESS FEE	125,815	114,800	114,800	0	114,800	0	114,800
53 8852 TRF FD 1170	17,119	0	0	0	0	0	0
TOTAL RECEIPTS	214,363	179,291	179,291	0	179,291	0	179,291
NET APPROPRIATION	665,821	756,444	756,444	75,443	831,887	55,576	812,020

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1180 Plant Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,765,920	1,809,565	1,809,565	0	1,809,565	0	1,809,565
53 1212 SPA-REG SALARIES-RECPT	450,716	684,534	684,534	0	684,534	0	684,534
53 1311 REG(N S) TEMP WAGES-APPR	86,427	81,554	81,554	0	81,554	0	81,554
53 1312 REG(N S) TEMP WAGES-RECP	563,368	307,180	307,180	0	307,180	0	307,180
53 1411 OT PAY - APPROPRIATED	10,830	5,755	5,755	0	5,755	0	5,755
53 1412 OT PAY - RECEIPTS	3,749	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	259	150	150	0	150	0	150
53 1422 HOLIDAY PAY - RECEIPTS	177	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	250	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,953	44,411	44,411	-4,192	40,219	-1,096	43,315
53 1462 EPA&SPA-LONGVTY PAY-REC	5,858	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	139,705	148,841	148,841	-321	148,520	-84	148,757
53 1512 SOCIAL SEC CONTRIB-RECPT	77,555	75,869	75,869	0	75,869	0	75,869
53 1521 REG RETIRE CONTRIB-APPRO	62,008	108,152	108,152	-244	107,908	-64	108,088
53 1522 REG RETIRE CONTRIB-RECPT	15,666	39,806	39,806	0	39,806	0	39,806
53 1561 MED INS CONTRIB-APPRO	145,918	152,724	152,724	0	152,724	0	152,724
53 1562 MED INS CONTRIB-RECPTS	49,636	75,504	75,504	0	75,504	0	75,504
53 1631 WRKER COMP-MED PAYMENTS	779	1,904	1,904	0	1,904	0	1,904
53 1632 WRKER COMP-TEMP DIS PAYM	0	811	811	0	811	0	811
53 1651 COMPENSATION TO BOARD ME	90	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES	3,416,864	3,538,060	3,538,060	-4,757	3,533,303	-1,244	3,536,816
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	40	770	770	0	770	0	770
53 2170 ADMIN SERVICES	6,405	600	600	0	600	0	600
53 2183 LABORATORY SERVICES	415	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	3,354	4,500	4,500	0	4,500	0	4,500
53 2185 WASTE REM/RECY SER AGREE	1,800	2,500	2,500	0	2,500	0	2,500
53 2192 HONORARIUMS	200	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	593,133	17,702	17,702	0	17,702	0	17,702
53 2200 UTILITY/ENERGY SERVICES	48,067	43,846	43,846	8,702	52,548	9,524	53,370
53 2300 REPAIR SERVICES	19,579	33,335	20,380	0	20,380	0	20,380
53 2400 MAINTENANCE AGREEMENTS	7,157	14,155	7,280	0	7,280	0	7,280
53 2500 RENTALS/LEASES	16,050	13,120	16,275	0	16,275	0	16,275
53 2700 TRAVEL&OTHER EMPLOYEE EX	193,781	155,399	155,399	0	155,399	0	155,399
53 2800 COMMUNICATION&DATA PROC	125,982	88,983	107,398	0	107,398	0	107,398
53 2900 OTHER SERVICES	34,948	30,923	32,003	0	32,003	0	32,003
TOTAL PURCHASED SERVICES	1,050,911	405,933	408,753	8,702	417,455	9,524	418,277
53 3100 GENERAL ADMIN SUPPLIES	25,629	14,228	10,778	0	10,778	0	10,778

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1180 Plant Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3200 FACILITY & HARDWARE SUPP	80,541	48,647	48,647	0	48,647	0	48,647
53 3300 VEHICLE/EQUIP OPER SUPPL	111,766	61,280	61,280	6,056	67,336	6,056	67,336
53 3500 CLOTHING & RECREATNL SUP	4,330	3,700	4,330	0	4,330	0	4,330
53 3700 RESEARCH/DEVELOP& ED SUP	4,310	4,782	4,782	0	4,782	0	4,782
53 3900 OTHER MATERIALS & SUPP	44,476	23,457	23,457	0	23,457	0	23,457
TOTAL SUPPLIES	271,052	156,094	153,274	6,056	159,330	6,056	159,330
53 4100 LAND	429,884	0	0	0	0	0	0
53 4500 EQUIPMENT	240,167	134,420	134,420	16,091	150,511	48,145	182,565
53 4600 ART,OTHER ARTIFACTS&LIT	77	1,135	1,135	0	1,135	0	1,135
53 4700 INTANGIBLE ASSETS	4,151	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	674,279	135,555	135,555	16,091	151,646	48,145	183,700
53 5100 LEGAL, LICENSE&PERMIT CST	422	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	38,676	4,567	4,567	0	4,567	0	4,567
53 5800 OTHER ADMINISTRATIVE EXP	5,810	2,950	2,950	0	2,950	0	2,950
53 5900 OTHER EXPENSES	863	1,258	1,258	0	1,258	0	1,258
TOTAL OTHER EXPENSES & ADJUSTMEN	45,771	8,775	8,775	0	8,775	0	8,775
53 6906 AID TO NCSU	15,000	0	0	0	0	0	0
53 6921 USDA-NASS	5,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	20,000	0	0	0	0	0	0
53 7103 RES-GYPSY MOTH	0	95,614	95,614	0	95,614	0	95,614
53 7132 RESERVE-FEDERAL FUNDS	0	125,000	125,000	0	125,000	0	125,000
TOTAL RESERVES	0	220,614	220,614	0	220,614	0	220,614
53 8010 DEPENDENT CARE-OP TFR	1,707	0	0	0	0	0	0
53 81UI TRANSFER TO UI	18,622	0	0	0	0	0	0
53 8992 MANDATORY C/F-RECEIPTS	2,126	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	22,455	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1180 Plant Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	5,501,332	4,465,031	4,465,031	26,092	4,491,123	62,481	4,527,512

ESTIMATED RECEIPTS							

43 2401 BOLL WEEVIL PROGRAM	233,388	138,396	138,396	0	138,396	0	138,396
43 2405 GYPSY MOTH SLOW SPREAD F	598,489	212,352	212,352	0	212,352	0	212,352
43 4320 SALE OF SURPLUS PROPERTY	0	6,000	6,000	3,000	9,000	4,900	10,900
43 4390 OTHER SALES OF GOODS	623	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	1,034	0	0	0	0	0	0
43 5400 INSPECTION/EXAM FEES	216,304	205,445	205,445	0	205,445	0	205,445
43 8109 TRANSFER FR D-EHNR	432,009	0	0	0	0	0	0
43 8143 TRANSFER FR CODE 23700	38,676	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	269	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	18,622	0	0	0	0	0	0
53 8808 WITCHWEED CONTROL	1,396,630	845,828	845,828	0	845,828	0	845,828
53 8822 USDA-SPECIALTY CROPS	21,031	0	0	0	0	0	0
53 8824 USFS-GYPSY MOTH	27,617	0	0	0	0	0	0
53 8833 USDA-IFA REGULATORY	151,620	37,113	37,113	0	37,113	0	37,113
53 8834 USDA/APHIS-HEMLOCK E	32,559	0	0	0	0	0	0
53 8835 USDA FOREST SER-HEMLOCK	0	32,911	32,911	0	32,911	0	32,911
53 8863 ENDANGERED PLANT SP	135,789	41,293	41,293	0	41,293	0	41,293

TOTAL RECEIPTS	3,304,660	1,519,338	1,519,338	3,000	1,522,338	4,900	1,524,238

NET APPROPRIATION	2,196,672	2,945,693	2,945,693	23,092	2,968,785	57,581	3,003,274

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1190 Research Stations Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	4,811,782	5,032,447	5,032,447	-4,276	5,028,171	-4,276	5,028,171
53 1212 SPA-REG SALARIES-RECPT	44,005	89,202	89,202	-60,744	28,458	-60,744	28,458
53 1311 REG(N S) TEMP WAGES-APPR	237,188	213,627	213,627	0	213,627	0	213,627
53 1411 OT PAY - APPROPRIATED	19,513	3,606	3,606	0	3,606	0	3,606
53 1421 HOLIDAY PAY - APPRO	12,393	9,690	9,690	0	9,690	0	9,690
53 1431 SHIFT PREM PAY - APPRO	23,476	15,198	15,198	0	15,198	0	15,198
53 1461 EPA&SPA-LONGVTY PAY-APPR	84,250	99,232	99,232	-2,210	97,022	9,767	108,999
53 1462 EPA&SPA-LONGVTY PAY-REC	892	1,044	1,044	0	1,044	0	1,044
53 1511 SOCIAL SEC CONTRIB-APPRO	383,472	402,207	402,207	-496	401,711	420	402,627
53 1512 SOCIAL SEC CONTRIB-RECPT	3,288	6,905	6,905	-4,647	2,258	-4,647	2,258
53 1521 REG RETIRE CONTRIB-APPRO	167,804	300,064	300,064	-378	299,686	319	300,383
53 1522 REG RETIRE CONTRIB-RECPT	1,535	5,248	5,248	-3,532	1,716	-3,532	1,716
53 1561 MED INS CONTRIB-APPRO	538,783	569,426	569,426	-572	568,854	-572	568,854
53 1562 MED INS CONTRIB-RECPTS	3,306	10,868	10,868	-7,436	3,432	-7,436	3,432
53 1625 ST DISABILITY PMT	2,244	10,000	10,000	0	10,000	0	10,000
53 1627 ST DISABILITY PMT-APP	4,925	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	88,525	51,365	51,365	0	51,365	0	51,365
53 1632 WRKER COMP-TEMP DIS PAYM	22,985	24,096	24,096	0	24,096	0	24,096
53 1641 INMATE LABOR	2,926	800	800	0	800	0	800
53 1651 COMPENSATION TO BOARD ME	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	6,453,292	6,845,225	6,845,225	-84,291	6,760,934	-70,701	6,774,524
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,933	0	0	0	0	0	0
53 2170 ADMIN SERVICES	7,692	360	360	0	360	0	360
53 2183 LABORATORY SERVICES	3,658	1,500	3,658	0	3,658	0	3,658
53 2184 JANITORIAL SER AGREEMENT	2,522	6,198	2,522	0	2,522	0	2,522
53 2185 WASTE REM/RECY SER AGREE	9,156	7,525	9,143	0	9,143	0	9,143
53 2187 PEST CONTROL SERVICES	854	1,000	900	0	900	0	900
53 2193 TRANSPORTATION SERVICES	80	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	124,912	69,275	69,275	0	69,275	0	69,275
53 2200 UTILITY/ENERGY SERVICES	297,539	316,596	308,596	11,099	319,695	16,089	324,685
53 2300 REPAIR SERVICES	204,079	210,252	245,405	0	245,405	0	245,405
53 2400 MAINTENANCE AGREEMENTS	4,219	2,800	4,500	0	4,500	0	4,500
53 2500 RENTALS/LEASES	7,777	12,100	8,050	0	8,050	0	8,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,926	23,860	28,795	0	28,795	0	28,795
53 2800 COMMUNICATION&DATA PROC	61,240	82,103	74,103	0	74,103	0	74,103
53 2900 OTHER SERVICES	67,242	103,849	83,740	0	83,740	0	83,740
TOTAL PURCHASED SERVICES	817,829	837,418	839,047	11,099	850,146	16,089	855,136

Fund Detail
13700 Agriculture and Consumer Affairs - General Fund
1190 Research Stations Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	41,017	29,722	42,797	0	42,797	0	42,797
53 3200 FACILITY & HARDWARE SUPP	1,651,224	1,727,312	1,708,362	0	1,708,362	0	1,708,362
53 3300 VEHICLE/EQUIP OPER SUPPL	210,931	226,108	230,503	11,111	241,614	11,111	241,614
53 3500 CLOTHING & RECREATNL SUP	10,020	12,600	12,600	0	12,600	0	12,600
53 3900 OTHER MATERIALS & SUPP	6,924	14,226	9,376	0	9,376	0	9,376
TOTAL SUPPLIES	1,920,116	2,009,968	2,003,638	11,111	2,014,749	11,111	2,014,749
53 4100 LAND	2,650	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	79,417	0	0	0	0	0	0
53 4500 EQUIPMENT	566,230	838,035	838,035	-27,086	810,949	-14,825	823,210
53 4700 INTANGIBLE ASSETS	11,560	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	659,857	838,035	838,035	-27,086	810,949	-14,825	823,210
53 5100 LEGAL, LICENSE&PERMIT CST	2,033	0	2,050	0	2,050	0	2,050
53 5200 PENSION PAYMENTS	13,605	1,020	1,020	0	1,020	0	1,020
53 5800 OTHER ADMINISTRATIVE EXP	2,331	2,100	2,735	0	2,735	0	2,735
53 5900 OTHER EXPENSES	44,861	42,345	44,361	0	44,361	0	44,361
TOTAL OTHER EXPENSES & ADJUSTMEN	62,830	45,465	50,166	0	50,166	0	50,166
53 7111 RES FOR FOREST MANAGEMEN	0	100,000	100,000	0	100,000	0	100,000
TOTAL RESERVES	0	100,000	100,000	0	100,000	0	100,000
53 8010 DEPENDENT CARE-OP TFR	2,768	0	0	0	0	0	0
53 8991 MANDATORY CF-APPROP.	131,512	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	134,280	0	0	0	0	0	0
TOTAL REQUIREMENTS	10,048,204	10,676,111	10,676,111	-89,167	10,586,944	-58,326	10,617,785

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1190 Research Stations Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 4180 AGRICULT & FORESTRY SVC	2,699,176	2,569,559	2,569,559	-44,783	2,524,776	-47,533	2,522,026
43 4190 OTHER SALES & SERVICES	3,300	9,250	9,250	0	9,250	0	9,250
43 4320 SALE OF SURPLUS PROPERTY	19,210	59,800	59,800	-41,000	18,800	-39,650	20,150
43 7113 INSURANCE RECOVERIES	82,322	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	80,425	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	39,500	39,000	39,000	0	39,000	0	39,000
43 8132 TRANSFER FR CODE 49217	14,823	100,000	100,000	0	100,000	0	100,000
53 8343 PRIOR YEAR REIMBURSEMENT	152	0	0	0	0	0	0
53 8822 USDA-SPECIALTY CROPS	33,742	0	0	0	0	0	0

TOTAL RECEIPTS	2,972,650	2,777,609	2,777,609	-85,783	2,691,826	-87,183	2,690,426

NET APPROPRIATION	7,075,554	7,898,502	7,898,502	-3,384	7,895,118	28,857	7,927,359

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1210 Distribution of USDA Donations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,078,423	1,091,173	1,091,173	0	1,091,173	0	1,091,173
53 1212 SPA-REG SALARIES-RECPT	406,719	492,909	492,909	0	492,909	0	492,909
53 1311 REG(N S) TEMP WAGES-APPR	6,798	10,725	10,725	0	10,725	0	10,725
53 1312 REG(N S) TEMP WAGES-RECP	30,736	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	17,807	2,350	2,350	0	2,350	0	2,350
53 1412 OT PAY - RECEIPTS	3,059	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	57	12	12	0	12	0	12
53 1422 HOLIDAY PAY - RECEIPTS	7	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	1,611	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,409	18,250	18,250	4,589	22,839	5,150	23,400
53 1462 EPA&SPA-LONGVTY PAY-REC	3,093	1,904	1,904	0	1,904	0	1,904
53 1511 SOCIAL SEC CONTRIB-APPRO	84,207	84,451	84,451	351	84,802	394	84,845
53 1512 SOCIAL SEC CONTRIB-RECPT	33,654	37,855	37,855	0	37,855	0	37,855
53 1521 REG RETIRE CONTRIB-APPRO	37,351	64,651	64,651	267	64,918	299	64,950
53 1522 REG RETIRE CONTRIB-RECPT	14,051	28,773	28,773	0	28,773	0	28,773
53 1561 MED INS CONTRIB-APPRO	105,477	113,256	113,256	0	113,256	0	113,256
53 1562 MED INS CONTRIB-RECPTS	40,291	51,480	51,480	0	51,480	0	51,480
53 1631 WRKER COMP-MED PAYMENTS	35,569	11,468	11,468	10,000	21,468	10,000	21,468
53 1632 WRKER COMP-TEMP DIS PAYM	99,486	4,152	4,152	15,000	19,152	15,000	19,152
53 1641 INMATE LABOR	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	2,014,805	2,013,909	2,013,909	30,207	2,044,116	30,843	2,044,752
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	559	500	500	0	500	0	500
53 2140 INFORMATN TECHNOLOGY SVC	579,532	0	0	0	0	0	0
53 2170 ADMIN SERVICES	1,586	625	625	0	625	0	625
53 2183 LABORATORY SERVICES	120	100	100	0	100	0	100
53 2184 JANITORIAL SER AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53 2185 WASTE REM/RECY SER AGREE	3,011	2,300	2,300	0	2,300	0	2,300
53 2186 SECURITY SERVICES	2,321	2,200	2,200	0	2,200	0	2,200
53 2187 PEST CONTROL SERVICES	939	0	0	0	0	0	0
53 2188 LAWNS & GROUNDS SERV.	525	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	13,868	6,200	6,200	0	6,200	0	6,200
53 2200 UTILITY/ENERGY SERVICES	79,180	114,331	84,682	0	84,682	0	84,682
53 2300 REPAIR SERVICES	148,493	51,644	48,341	0	48,341	0	48,341
53 2400 MAINTENANCE AGREEMENTS	11,221	13,037	18,267	0	18,267	0	18,267
53 2500 RENTALS/LEASES	88,886	61,875	90,846	24,989	115,835	24,989	115,835
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,636	68,310	61,810	0	61,810	0	61,810
53 2800 COMMUNICATION&DATA PROC	38,436	51,623	45,523	0	45,523	0	45,523
53 2900 OTHER SERVICES	17,864	14,150	13,600	0	13,600	0	13,600
TOTAL PURCHASED SERVICES	1,063,177	387,895	375,994	24,989	400,983	24,989	400,983

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1210 Distribution of USDA Donations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	9,508	15,364	11,364	0	11,364	0	11,364
53 3200 FACILITY & HARDWARE SUPP	2,516	2,300	1,210	0	1,210	0	1,210
53 3300 VEHICLE/EQUIP OPER SUPPL	121,764	118,214	133,289	156	133,445	156	133,445
53 3500 CLOTHING & RECREATNL SUP	1,419	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	9,086	9,500	9,500	0	9,500	0	9,500
TOTAL SUPPLIES	144,293	147,378	157,363	156	157,519	156	157,519
53 4400 OTHER STRUCTURES&IMPROVE	85,379	0	0	0	0	0	0
53 4500 EQUIPMENT	517,457	171,287	171,287	-12,300	158,987	425	171,712
53 4700 INTANGIBLE ASSETS	3,720	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	606,556	171,287	171,287	-12,300	158,987	425	171,712
53 5100 LEGAL, LICENSE&PERMIT CST	500	100	500	0	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	2,117	4,440	2,505	0	2,505	0	2,505
53 5900 OTHER EXPENSES	10,674	6,889	10,340	0	10,340	0	10,340
TOTAL OTHER EXPENSES & ADJUSTMEN	13,291	11,429	13,345	0	13,345	0	13,345
53 6201 AID TO COUNTIES	180,981	228,100	228,100	0	228,100	0	228,100
53 6202 AID TO COUNTIES-CSFP	74,556	75,259	75,259	0	75,259	0	75,259
53 6203 AID TO OIC OF WILSON INC	20,181	0	0	0	0	0	0
53 6206 AID TO FOOD BANK OF COAS	9,643	0	0	0	0	0	0
53 6207 AID-TO FOOD BANK OF NC	327,490	0	0	0	0	0	0
53 6208 BRUNSWICK CO VOLNTER & I	11,984	0	0	0	0	0	0
53 6210 CAPE FEAR COMM FOOD BK	60,030	0	0	0	0	0	0
53 6211 AID TO MANNA FOOD BANK	84,089	0	0	0	0	0	0
53 6212 AID TO FOOD BANK-NW-NC	173,590	0	0	0	0	0	0
53 6213 AID TO METROLINA FOOD BK	212,360	0	0	0	0	0	0
53 6214 AID TO ALBEMARLE FD BK	44,218	0	0	0	0	0	0
53 6215 AID TO LOAVES & FISHES	20,289	0	0	0	0	0	0
53 6412 AID TO SHELBY LIONS CLUB	21,917	0	0	0	0	0	0
53 6910 ROANOKE DEV CENTER INC	4,843	0	0	0	0	0	0
53 6911 SANDHILL COMM ACTION PRO	6,819	0	0	0	0	0	0
53 6918 SOCIETY OF ST ANDREW	134,570	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	1,387,560	303,359	303,359	0	303,359	0	303,359
53 7132 RESERVE-FEDERAL FUNDS	0	85,000	85,000	0	85,000	0	85,000
TOTAL RESERVES	0	85,000	85,000	0	85,000	0	85,000

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1210 Distribution of USDA Donations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	562	0	0	0	0	0	0
53 81UI TRANSFER TO UI	5,900	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	6,462	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,236,144	3,120,257	3,120,257	43,052	3,163,309	56,413	3,176,670
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	1,617	11,000	11,000	0	11,000	0	11,000
43 7990 OTHER MISC REV-PROGRAM	110	0	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	1,734	0	0	0	0	0	0
53 8343 PRIOR YEAR REIMBURSEMENT	521	0	0	0	0	0	0
53 88UI FED FUNDS TRANS/REC	6,031	0	0	0	0	0	0
53 8809 COMMODITY SUPP FOOD	82,212	75,779	75,779	0	75,779	0	75,779
53 8810 FED FINANCIAL ASSIS	95,936	44,573	44,573	0	44,573	0	44,573
53 8815 STATE ADMIN EXPENSE	894,550	326,036	326,036	0	326,036	0	326,036
53 8816 EMERGENCY FOOD ASST	2,211,335	576,026	576,026	0	576,026	0	576,026
TOTAL RECEIPTS	3,294,046	1,033,414	1,033,414	0	1,033,414	0	1,033,414
NET APPROPRIATION	1,942,098	2,086,843	2,086,843	43,052	2,129,895	56,413	2,143,256

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1410 Rehabilitation Loan Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	79,729	125,535	125,535	0	125,535	0	125,535
53 1312 REG(N S) TEMP WAGES-RECP	0	7,200	7,200	0	7,200	0	7,200
53 1462 EPA&SPA-LONGVTY PAY-REC	584	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	6,059	10,158	10,158	0	10,158	0	10,158
53 1522 REG RETIRE CONTRIB-RECPT	2,747	7,299	7,299	0	7,299	0	7,299
53 1562 MED INS CONTRIB-RECPTS	3,306	10,296	10,296	0	10,296	0	10,296
53 1651 COMPENSATION TO BOARD ME	0	800	800	0	800	0	800
TOTAL PERSONAL SERVICES	92,425	161,288	161,288	0	161,288	0	161,288
53 2199 MISC CONTRACTUAL SERVICE	29,654	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	43	43	0	43	0	43
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	6,538	6,538	0	6,538	0	6,538
53 2800 COMMUNICATION&DATA PROC	0	575	575	0	575	0	575
53 2900 OTHER SERVICES	6	1,825	1,825	0	1,825	0	1,825
TOTAL PURCHASED SERVICES	29,660	8,981	8,981	0	8,981	0	8,981
53 3100 GENERAL ADMIN SUPPLIES	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	0	50	50	0	50	0	50
TOTAL SUPPLIES	0	150	150	0	150	0	150
53 4200 BUILDINGS - PURCHASED	350	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	350	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	0	250	250	0	250	0	250
53 5900 OTHER EXPENSES	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	0	1,250	1,250	0	1,250	0	1,250
53 8010 DEPENDENT CARE-OP TFR	75	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	75	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1410 Rehabilitation Loan Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	122,510	171,669	171,669	0	171,669	0	171,669

ESTIMATED RECEIPTS							

43 8124 TRANSFER FROM CODE 63702	122,510	171,669	171,669	0	171,669	0	171,669

TOTAL RECEIPTS	122,510	171,669	171,669	0	171,669	0	171,669

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1420 Agricultural Finance Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA SALARIES/WAGES-REC	90,470	92,732	92,732	0	92,732	0	92,732
53 1212 SPA-REG SALARIES-RECPT	167,734	216,107	216,107	0	216,107	0	216,107
53 1462 EPA&SPA-LONGVTY PAY-REC	4,584	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	19,008	23,376	23,376	0	23,376	0	23,376
53 1522 REG RETIRE CONTRIB-RECPT	8,489	17,959	17,959	0	17,959	0	17,959
53 1562 MED INS CONTRIB-RECPTS	17,021	20,592	20,592	0	20,592	0	20,592
53 1651 COMPENSATION TO BOARD ME	300	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	307,606	370,766	370,766	0	370,766	0	370,766
53 2120 FINAN/AUDIT SERVICES	42,250	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	6,241	0	0	0	0	0	0
53 2144 PC & PRINTER SUPPORT SVC	82	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	37,887	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	2,465	0	0	0	0	0	0
53 2500 RENTALS/LEASES	27,724	1,540	1,540	0	1,540	0	1,540
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,444	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	10,196	0	0	0	0	0	0
53 2900 OTHER SERVICES	1,438	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	139,727	1,540	1,540	0	1,540	0	1,540
53 3100 GENERAL ADMIN SUPPLIES	3,213	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	24	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	1,815	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	479	0	0	0	0	0	0
TOTAL SUPPLIES	5,531	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASED	27,750	0	0	0	0	0	0
53 4500 EQUIPMENT	23,110	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	4,663	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	55,523	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,200	0	0	0	0	0	0
53 5900 OTHER EXPENSES	2,418	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	3,618	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	669	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1420 Agricultural Finance Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	669	0	0	0	0	0	0

TOTAL REQUIREMENTS	512,674	372,306	372,306	0	372,306	0	372,306

ESTIMATED RECEIPTS							

43 4160 PROFESSIONAL SERVICES	25,671	0	0	0	0	0	0
43 7992 IMP/PETTY CASH REDEPOS	100	0	0	0	0	0	0
43 8125 TRNSF FR CODE 63703	486,903	372,306	372,306	0	372,306	0	372,306

TOTAL RECEIPTS	512,674	372,306	372,306	0	372,306	0	372,306

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1990 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7126 RES-SWINE FAC-CHER-4252	0	153,285	153,285	0	153,285	0	153,285
53 7135 RES-UMSTEAD NUTRITION FA	0	0	0	0	0	0	0
53 7142 RESERVE FOR BSL-3 LAB	0	0	0	0	0	0	0
TOTAL RESERVES	0	153,285	153,285	0	153,285	0	153,285
53 8040 DISASTER RELIEF RES TRAN	222,411	0	0	0	0	0	0
53 8991 MANDATORY CF-APPROP.	222,350	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	444,761	0	0	0	0	0	0
TOTAL REQUIREMENTS	444,761	153,285	153,285	0	153,285	0	153,285
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	444,761	153,285	153,285	0	153,285	0	153,285

Fund Detail

13700 Agriculture and Consumer Affairs - General Fund

1991 Indirect Cost Reserve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8193 TRNSF-OPERATING FUND	180,082	267,616	267,616	0	267,616	0	267,616
TOTAL INTRAGOVERNMENTAL TRANSACT	180,082	267,616	267,616	0	267,616	0	267,616
TOTAL REQUIREMENTS	180,082	267,616	267,616	0	267,616	0	267,616
ESTIMATED RECEIPTS							
53 8801 MEAT & POULTRY INSPECTIO	232,941	267,616	267,616	0	267,616	0	267,616
53 8802 SURVEILLANCE PROGRM	1,550	0	0	0	0	0	0
53 8807 ANIMAL HEALTH AGRT	13,145	0	0	0	0	0	0
53 8810 FED FINANCIAL ASSIS	3,025	0	0	0	0	0	0
53 8811 TR FD 1130-GIS	454	0	0	0	0	0	0
53 8824 USFS-GYPSY MOTH	2,447	0	0	0	0	0	0
53 8834 USDA/APHIS-HEMLOCK E	2,107	0	0	0	0	0	0
53 8837 TRF GREENSTAR	233	0	0	0	0	0	0
53 8840 PESTICIDE ENFORCEMT	31,304	0	0	0	0	0	0
53 8841 PESTICIDE CERT	6,606	0	0	0	0	0	0
53 8843 PESTICIDES SPEC PROG	11,791	0	0	0	0	0	0
53 8884 CAPE LOOKOUT	361	0	0	0	0	0	0
TOTAL RECEIPTS	305,964	267,616	267,616	0	267,616	0	267,616
NET APPROPRIATION	-125,882	0	0	0	0	0	0

Summary by Purpose

53700 Raleigh Farmers Market

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

5100 FARMERS MARKET-RALEIGH	1,239,139	1,183,651	1,183,651	0	1,183,651	0	1,183,651

TOTAL REQUIREMENTS	1,239,139	1,183,651	1,183,651	0	1,183,651	0	1,183,651

ESTIMATED RECEIPTS							

5100 FARMERS MARKET-RALEIGH	1,223,084	1,183,651	1,183,651	0	1,183,651	0	1,183,651

TOTAL RECEIPTS	1,223,084	1,183,651	1,183,651	0	1,183,651	0	1,183,651

CHANGE IN FUND BALANCE	-16,055	0	0	0	0	0	0

Summary by Account

53700 Raleigh Farmers Market

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	463,238	524,880	524,880	0	524,880	0	524,880
53 1312 REG(N S) TEMP WAGES-RECP	24,012	26,917	26,917	0	26,917	0	26,917
53 1412 OT PAY - RECEIPTS	2,866	2,889	2,889	0	2,889	0	2,889
53 1422 HOLIDAY PAY - RECEIPTS	3,555	3,787	3,787	0	3,787	0	3,787
53 1432 SHIFT PREM PAY - RECEIPT	12,960	12,777	12,777	0	12,777	0	12,777
53 1462 EPA&SPA-LONGVTY PAY-REC	7,027	7,929	7,929	0	7,929	0	7,929
53 1512 SOCIAL SEC CONTRIB-RECPT	38,376	44,383	44,383	0	44,383	0	44,383
53 1522 REG RETIRE CONTRIB-RECPT	16,685	32,114	32,114	0	32,114	0	32,114
53 1562 MED INS CONTRIB-RECPTS	55,703	58,344	58,344	0	58,344	0	58,344
53 1572 UNEMPLOYMENT INSURANCE	0	400	400	0	400	0	400
53 1625 ST DISABILITY PMT	2,268	2,275	2,275	0	2,275	0	2,275
53 1628 ST DISABILITY PMT-REC	2,873	2,875	2,875	0	2,875	0	2,875
53 1631 WRKER COMP-MED PAYMENTS	1,794	1,800	1,800	0	1,800	0	1,800
TOTAL PERSONAL SERVICES	631,357	721,370	721,370	0	721,370	0	721,370
53 2133 EMPLOYEE PHYSICALS	110	125	125	0	125	0	125
53 2170 CONTRACT-PERSONNEL SOLUT	640	750	750	0	750	0	750
53 2183 LABORATORY SERVICES	40	200	200	0	200	0	200
53 2185 WASTE REMOVAL/RECYCLING	73,907	76,550	76,550	0	76,550	0	76,550
53 2187 PEST CONTROL SERVICES	0	800	800	0	800	0	800
53 2188 LAWN AND GOUNDS SERV	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2200 UTILITY/ENERGY SERVICES	86,771	101,806	101,806	0	101,806	0	101,806
53 2300 REPAIR SERVICES	89,686	91,020	91,020	0	91,020	0	91,020
53 2400 MAINTENANCE AGREEMENTS	7,636	7,725	7,725	0	7,725	0	7,725
53 2500 RENTALS/LEASES	3,040	3,550	3,550	0	3,550	0	3,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,748	6,350	6,350	0	6,350	0	6,350
53 2800 COMMUNICATION& DATA PROC	49,724	51,747	51,747	0	51,747	0	51,747
53 2900 OTHER SERVICES	33,861	35,031	35,031	0	35,031	0	35,031
TOTAL PURCHASED SERVICES	348,163	377,654	377,654	0	377,654	0	377,654
53 3100 GENERAL ADMIN SUPPLIES	10,914	11,790	11,790	0	11,790	0	11,790
53 3200 FACILITY & HARDWARE SUPP	21,057	27,600	27,600	0	27,600	0	27,600
53 3300 VEHICLE/EQUIP OPER SUPP	8,029	12,848	12,848	0	12,848	0	12,848
53 3400 FOOD & DIETARY SUPPLIES	333	350	350	0	350	0	350

Summary by Account

53700 Raleigh Farmers Market

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3500 CLOTHING & RECREAT SUPP	5,848	5,850	5,850	0	5,850	0	5,850
53 3900 OTHER MATERIALS & SUPP	114	2,100	2,100	0	2,100	0	2,100
TOTAL SUPPLIES	46,295	60,538	60,538	0	60,538	0	60,538
53 4400 OTHER STRUCTURES&IMPROVE	29,124	0	0	0	0	0	0
53 4500 EQUIPMENT	179,160	18,004	18,004	0	18,004	0	18,004
53 4600 ART OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	208,284	18,104	18,104	0	18,104	0	18,104
53 5100 LEGAL, LICENSE& PERMIT CT	0	150	150	0	150	0	150
53 5800 OTHER ADMIN EXPENSE	1,442	1,800	1,800	0	1,800	0	1,800
53 5900 OTHER EXPENSES	1,444	1,860	1,860	0	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTMEN	2,886	3,810	3,810	0	3,810	0	3,810
53 8010 DEPENDENT CARE ASST.PLAN	154	175	175	0	175	0	175
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT	2,154	2,175	2,175	0	2,175	0	2,175
TOTAL REQUIREMENTS	1,239,139	1,183,651	1,183,651	0	1,183,651	0	1,183,651
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	44,455	45,000	45,000	0	45,000	0	45,000
43 4320 SALE OF SURPLUS PROPERTY	60	0	0	0	0	0	0
43 4321 SALE OF SURPLUS PROPERTY	0	1,500	1,500	0	1,500	0	1,500
43 4410 RENTAL OF REAL PROPERTY	575,491	564,529	564,529	0	564,529	0	564,529
43 5700 GATE/ADMISSION FEES	586,680	571,622	571,622	0	571,622	0	571,622
43 7990 OTHER MISC. REVENUES	3,121	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	1,100	1,000	1,000	0	1,000	0	1,000
43 7994 RETURNED CHECK FEE	100	0	0	0	0	0	0
43 8402 RESIDUAL EQUITY CI TR IN	12,077	0	0	0	0	0	0

Summary by Account

53700 Raleigh Farmers Market

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	1,223,084	1,183,651	1,183,651	0	1,183,651	0	1,183,651
CHANGE IN FUND BALANCE	-16,055	0	0	0	0	0	0

Position Counts Summary by Purpose

53700 Raleigh Farmers Market

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

5100 FARMERS MARKET-RALEIGH	17.00	17.00	17.00	.00	17.00	.00	17.00

TOTAL REQUIREMENTS	17.00	17.00	17.00	.00	17.00	.00	17.00

Position Counts Summary by Account

53700 Raleigh Farmers Market

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	17.00	17.00	17.00	.00	17.00	.00	17.00

TOTAL REQUIREMENTS	17.00	17.00	17.00	.00	17.00	.00	17.00

Fund Detail

53700 Raleigh Farmers Market

5100 Farmers Market - Raleigh

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	463,238	524,880	524,880	0	524,880	0	524,880
53 1312 REG(N S) TEMP WAGES-RECP	24,012	26,917	26,917	0	26,917	0	26,917
53 1412 OT PAY - RECEIPTS	2,866	2,889	2,889	0	2,889	0	2,889
53 1422 HOLIDAY PAY - RECEIPTS	3,555	3,787	3,787	0	3,787	0	3,787
53 1432 SHIFT PREM PAY - RECEIPT	12,960	12,777	12,777	0	12,777	0	12,777
53 1462 EPA&SPA-LONGVTY PAY-REC	7,027	7,929	7,929	0	7,929	0	7,929
53 1512 SOCIAL SEC CONTRIB-RECPT	38,376	44,383	44,383	0	44,383	0	44,383
53 1522 REG RETIRE CONTRIB-RECPT	16,685	32,114	32,114	0	32,114	0	32,114
53 1562 MED INS CONTRIB-RECPTS	55,703	58,344	58,344	0	58,344	0	58,344
53 1572 UNEMPLOYMENT INSURANCE	0	400	400	0	400	0	400
53 1625 ST DISABILITY PMT	2,268	2,275	2,275	0	2,275	0	2,275
53 1628 ST DISABILITY PMT-REC	2,873	2,875	2,875	0	2,875	0	2,875
53 1631 WRKER COMP-MED PAYMENTS	1,794	1,800	1,800	0	1,800	0	1,800
TOTAL PERSONAL SERVICES	631,357	721,370	721,370	0	721,370	0	721,370
53 2133 EMPLOYEE PHYSICALS	110	125	125	0	125	0	125
53 2170 CONTRACT-PERSONNEL SOLUT	640	750	750	0	750	0	750
53 2183 LABORATORY SERVICES	40	200	200	0	200	0	200
53 2185 WASTE REMOVAL/RECYCLING	73,907	76,550	76,550	0	76,550	0	76,550
53 2187 PEST CONTROL SERVICES	0	800	800	0	800	0	800
53 2188 LAWN AND GOUNDS SERV	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2200 UTILITY/ENERGY SERVICES	86,771	101,806	101,806	0	101,806	0	101,806
53 2300 REPAIR SERVICES	89,686	91,020	91,020	0	91,020	0	91,020
53 2400 MAINTENANCE AGREEMENTS	7,636	7,725	7,725	0	7,725	0	7,725
53 2500 RENTALS/LEASES	3,040	3,550	3,550	0	3,550	0	3,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,748	6,350	6,350	0	6,350	0	6,350
53 2800 COMMUNICATION& DATA PROC	49,724	51,747	51,747	0	51,747	0	51,747
53 2900 OTHER SERVICES	33,861	35,031	35,031	0	35,031	0	35,031
TOTAL PURCHASED SERVICES	348,163	377,654	377,654	0	377,654	0	377,654
53 3100 GENERAL ADMIN SUPPLIES	10,914	11,790	11,790	0	11,790	0	11,790
53 3200 FACILITY & HARDWARE SUPP	21,057	27,600	27,600	0	27,600	0	27,600
53 3300 VEHICLE/EQUIP OPER SUPP	8,029	12,848	12,848	0	12,848	0	12,848
53 3400 FOOD & DIETARY SUPPLIES	333	350	350	0	350	0	350
53 3500 CLOTHING & RECREAT SUPP	5,848	5,850	5,850	0	5,850	0	5,850
53 3900 OTHER MATERIALS & SUPP	114	2,100	2,100	0	2,100	0	2,100
TOTAL SUPPLIES	46,295	60,538	60,538	0	60,538	0	60,538

Fund Detail

53700 Raleigh Farmers Market

5100 Farmers Market - Raleigh

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4400 OTHER STRUCTURES&IMPROVE	29,124	0	0	0	0	0	0
53 4500 EQUIPMENT	179,160	18,004	18,004	0	18,004	0	18,004
53 4600 ART OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	208,284	18,104	18,104	0	18,104	0	18,104
53 5100 LEGAL, LICENSE& PERMIT CT	0	150	150	0	150	0	150
53 5800 OTHER ADMIN EXPENSE	1,442	1,800	1,800	0	1,800	0	1,800
53 5900 OTHER EXPENSES	1,444	1,860	1,860	0	1,860	0	1,860
TOTAL OTHER EXPENSES & ADJUSTMEN	2,886	3,810	3,810	0	3,810	0	3,810
53 8010 DEPENDENT CARE ASST.PLAN	154	175	175	0	175	0	175
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL INTRAGOVERNMENTAL TRANSACT	2,154	2,175	2,175	0	2,175	0	2,175
TOTAL REQUIREMENTS	1,239,139	1,183,651	1,183,651	0	1,183,651	0	1,183,651
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	44,455	45,000	45,000	0	45,000	0	45,000
43 4320 SALE OF SURPLUS PROPERTY	60	0	0	0	0	0	0
43 4321 SALE OF SURPLUS PROPERTY	0	1,500	1,500	0	1,500	0	1,500
43 4410 RENTAL OF REAL PROPERTY	575,491	564,529	564,529	0	564,529	0	564,529
43 5700 GATE/ADMISSION FEES	586,680	571,622	571,622	0	571,622	0	571,622
43 7990 OTHER MISC. REVENUES	3,121	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	1,100	1,000	1,000	0	1,000	0	1,000
43 7994 RETURNED CHECK FEE	100	0	0	0	0	0	0
43 8402 RESIDUAL EQUITY CI TR IN	12,077	0	0	0	0	0	0
TOTAL RECEIPTS	1,223,084	1,183,651	1,183,651	0	1,183,651	0	1,183,651

Fund Detail

53700 Raleigh Farmers Market 5100 Farmers Market - Raleigh

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
CHANGE IN FUND BALANCE	-16,055	0	0	0	0	0	0

Summary by Purpose

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
5210 WNC AGRICULTURAL CENTER	752,689	763,414	763,414	0	763,414	0	763,414
5220 MOUNTAIN STATE FAIR	1,075,009	1,081,102	1,113,025	0	1,113,025	0	1,113,025
TOTAL REQUIREMENTS	1,827,698	1,844,516	1,876,439	0	1,876,439	0	1,876,439
ESTIMATED RECEIPTS							
5210 WNC AGRICULTURAL CENTER	697,857	684,171	684,171	0	684,171	0	684,171
5220 MOUNTAIN STATE FAIR	1,293,360	1,160,345	1,192,268	0	1,192,268	0	1,192,268
TOTAL RECEIPTS	1,991,217	1,844,516	1,876,439	0	1,876,439	0	1,876,439
CHANGE IN FUND BALANCE	163,519	0	0	0	0	0	0

Summary by Account

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	375,742	397,670	422,790	0	422,790	0	422,790
53 1312 REG(N S) TEMP WAGES-RECP	212,364	212,878	212,878	0	212,878	0	212,878
53 1412 OT PAY - RECEIPTS	44,083	44,810	44,810	0	44,810	0	44,810
53 1422 HOLIDAY PAY - RECEIPTS	2,209	2,420	2,420	0	2,420	0	2,420
53 1432 SHIFT PREM PAY - RECEIPT	495	550	550	0	550	0	550
53 1462 EPA&SPA-LONGVTY PAY-REC	5,674	5,676	5,676	0	5,676	0	5,676
53 1512 SOCIAL SEC CONTRIB-RECPT	47,487	50,795	52,717	0	52,717	0	52,717
53 1522 REG RETIRE CONTRIB-RECPT	13,896	26,245	27,694	0	27,694	0	27,694
53 1562 MED INS CONTRIB-RECPTS	39,677	41,184	44,616	0	44,616	0	44,616
53 1631 WRKER COMP-MED PAYMENTS	897	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	742,524	782,228	814,151	0	814,151	0	814,151
53 2170 CONTRACT-PERSONNEL SOLUT	2,970	1,128	1,128	0	1,128	0	1,128
53 2183 LABORATORY SERVICES	230	230	230	0	230	0	230
53 2185 WASTE REMOVAL/RECYCLING	5,240	6,133	6,133	0	6,133	0	6,133
53 2199 MISC CONTRACTUAL SERVICE	205,984	235,000	235,000	0	235,000	0	235,000
53 2200 UTILITY/ENERGY SERVICES	143,772	144,327	144,327	0	144,327	0	144,327
53 2300 REPAIR SERVICES	32,524	33,075	33,075	0	33,075	0	33,075
53 2400 MAINTENANCE AGREEMENTS	1,200	1,200	1,200	0	1,200	0	1,200
53 2500 RENTALS/LEASES	76,063	81,607	81,607	0	81,607	0	81,607
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,780	19,825	19,825	0	19,825	0	19,825
53 2800 COMMUNICATION& DATA PROC	114,870	114,975	114,975	0	114,975	0	114,975
53 2900 OTHER SERVICES	35,640	37,519	37,519	0	37,519	0	37,519
TOTAL PURCHASED SERVICES	639,273	675,019	675,019	0	675,019	0	675,019
53 3100 GENERAL ADMIN SUPPLIES	19,883	22,100	22,100	0	22,100	0	22,100
53 3200 FACILITY & HARDWARE SUPP	32,350	33,500	33,500	0	33,500	0	33,500
53 3300 VEHICLE/EQUIP OPER SUPP	14,580	16,175	16,175	0	16,175	0	16,175
53 3500 CLOTHING & RECREAT SUPP	805	220	220	0	220	0	220
53 3900 OTHER MATERIALS & SUPP	158,867	147,815	147,815	0	147,815	0	147,815
TOTAL SUPPLIES	226,485	219,810	219,810	0	219,810	0	219,810
53 4500 EQUIPMENT	59,732	9,104	9,104	0	9,104	0	9,104
53 4700 INTANGIBLE ASSETS	266	0	0	0	0	0	0

Summary by Account

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL PROPERTY, PLANT & EQUIPMT	59,998	9,104	9,104	0	9,104	0	9,104
53 5200 PENSION PAYMENTS	5,210	1,000	1,000	0	1,000	0	1,000
53 5800 OTHER ADMIN EXPENSE	4,980	4,950	4,950	0	4,950	0	4,950
53 5900 OTHER EXPENSES	149,085	152,260	152,260	0	152,260	0	152,260
TOTAL OTHER EXPENSES & ADJUSTMEN	159,275	158,210	158,210	0	158,210	0	158,210
53 8010 DEPENDENT CARE ASST. PLAN	143	145	145	0	145	0	145
TOTAL INTRAGOVERNMENTAL TRANSACT	143	145	145	0	145	0	145
TOTAL REQUIREMENTS	1,827,698	1,844,516	1,876,439	0	1,876,439	0	1,876,439
ESTIMATED RECEIPTS							
43 4150 FOOD AND VENDING SVC	240	240	240	0	240	0	240
43 4190 OTHER SALES & SERVICES	7,921	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	851	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	817,247	820,171	820,171	0	820,171	0	820,171
43 5700 GATE/ADMISSION FEES	899,429	820,300	852,223	0	852,223	0	852,223
43 5900 OTHER LICENSES FEES PERM	45,809	14,805	14,805	0	14,805	0	14,805
43 6200 PRIVATE DONATIONS & GIFT	20,900	20,000	20,000	0	20,000	0	20,000
43 6201 PRIV DON & GIFTS-NONOP	49,325	20,000	20,000	0	20,000	0	20,000
43 7990 OTHER MISC. REVENUES	395	0	0	0	0	0	0
43 7991 OTHER MISC. REV-NON-OPER	100	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	149,000	149,000	149,000	0	149,000	0	149,000
TOTAL RECEIPTS	1,991,217	1,844,516	1,876,439	0	1,876,439	0	1,876,439
CHANGE IN FUND BALANCE	163,519	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

5210 WNC AGRICULTURAL CENTER	9.00	9.00	9.00	.00	9.00	.00	9.00
5220 MOUNTAIN STATE FAIR	4.00	3.00	4.00	.00	4.00	.00	4.00

TOTAL REQUIREMENTS	13.00	12.00	13.00	.00	13.00	.00	13.00

**Position Counts
Summary by Account**

53725 Western North Carolina Agricultural Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	13.00	12.00	13.00	.00	13.00	.00	13.00

TOTAL REQUIREMENTS	13.00	12.00	13.00	.00	13.00	.00	13.00

Fund Detail

53725 Western North Carolina Agricultural Fair

5210 Western NC Agricultural Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	299,168	317,440	317,440	0	317,440	0	317,440
53 1312 REG(N S) TEMP WAGES-RECP	52,878	52,878	52,878	0	52,878	0	52,878
53 1412 OT PAY - RECEIPTS	17,768	18,200	18,200	0	18,200	0	18,200
53 1422 HOLIDAY PAY - RECEIPTS	1,253	1,500	1,500	0	1,500	0	1,500
53 1432 SHIFT PREM PAY - RECEIPT	472	550	550	0	550	0	550
53 1462 EPA&SPA-LONGVTY PAY-REC	5,674	5,676	5,676	0	5,676	0	5,676
53 1512 SOCIAL SEC CONTRIB-RECPT	27,941	30,312	30,312	0	30,312	0	30,312
53 1522 REG RETIRE CONTRIB-RECPT	11,022	19,967	19,967	0	19,967	0	19,967
53 1562 MED INS CONTRIB-RECPTS	29,758	30,888	30,888	0	30,888	0	30,888
53 1631 WRKER COMP-MED PAYMENTS	393	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	446,327	477,411	477,411	0	477,411	0	477,411
53 2170 CONTRACT-PERSONNEL SOLUT	128	128	128	0	128	0	128
53 2183 LABORATORY SERVICES	230	230	230	0	230	0	230
53 2185 WASTE REMOVAL/RECYCLING	5,133	5,133	5,133	0	5,133	0	5,133
53 2199 MISC CONTRACTUAL SERVICE	31,090	35,000	35,000	0	35,000	0	35,000
53 2200 UTILITY/ENERGY SERVICES	114,652	114,652	114,652	0	114,652	0	114,652
53 2300 REPAIR SERVICES	26,899	27,375	27,375	0	27,375	0	27,375
53 2400 MAINTENANCE AGREEMENTS	1,200	1,200	1,200	0	1,200	0	1,200
53 2500 RENTALS/LEASES	435	407	407	0	407	0	407
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,422	1,775	1,775	0	1,775	0	1,775
53 2800 COMMUNICATION& DATA PROC	10,807	11,805	11,805	0	11,805	0	11,805
53 2900 OTHER SERVICES	33,957	35,584	35,584	0	35,584	0	35,584
TOTAL PURCHASED SERVICES	227,953	233,289	233,289	0	233,289	0	233,289
53 3100 GENERAL ADMIN SUPPLIES	2,175	1,500	1,500	0	1,500	0	1,500
53 3200 FACILITY & HARDWARE SUPP	13,709	13,800	13,800	0	13,800	0	13,800
53 3300 VEHICLE/EQUIP OPER SUPP	14,084	14,425	14,425	0	14,425	0	14,425
53 3500 CLOTHING & RECREAT SUPP	219	220	220	0	220	0	220
53 3900 OTHER MATERIALS & SUPP	14,765	7,815	7,815	0	7,815	0	7,815
TOTAL SUPPLIES	44,952	37,760	37,760	0	37,760	0	37,760
53 4500 EQUIPMENT	27,593	9,104	9,104	0	9,104	0	9,104
TOTAL PROPERTY, PLANT & EQUIPMT	27,593	9,104	9,104	0	9,104	0	9,104
53 5800 OTHER ADMIN EXPENSE	1,775	1,775	1,775	0	1,775	0	1,775
53 5900 OTHER EXPENSES	4,004	4,000	4,000	0	4,000	0	4,000

Fund Detail

53725 Western North Carolina Agricultural Fair

5210 Western NC Agricultural Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	5,779	5,775	5,775	0	5,775	0	5,775
53 8010 DEPENDENT CARE ASST.PLAN	85	75	75	0	75	0	75
TOTAL INTRAGOVERNMENTAL TRANSACT	85	75	75	0	75	0	75

TOTAL REQUIREMENTS	752,689	763,414	763,414	0	763,414	0	763,414

ESTIMATED RECEIPTS							

43 4320 SALE OF SURPLUS PROPERTY	851	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	660,131	660,171	660,171	0	660,171	0	660,171
43 6200 PRIVATE DONATIONS & GIFT	19,500	20,000	20,000	0	20,000	0	20,000
43 6201 PRIV DON & GIFTS-NONOP	13,375	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	4,000	4,000	4,000	0	4,000	0	4,000

TOTAL RECEIPTS	697,857	684,171	684,171	0	684,171	0	684,171

CHANGE IN FUND BALANCE	-54,832	-79,243	-79,243	0	-79,243	0	-79,243

Fund Detail

53725 Western North Carolina Agricultural Fair

5220 Mountain State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	76,574	80,230	105,350	0	105,350	0	105,350
53 1312 REG(N S) TEMP WAGES-RECP	159,486	160,000	160,000	0	160,000	0	160,000
53 1412 OT PAY - RECEIPTS	26,315	26,610	26,610	0	26,610	0	26,610
53 1422 HOLIDAY PAY - RECEIPTS	956	920	920	0	920	0	920
53 1432 SHIFT PREM PAY - RECEIPT	23	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	19,546	20,483	22,405	0	22,405	0	22,405
53 1522 REG RETIRE CONTRIB-RECPT	2,874	6,278	7,727	0	7,727	0	7,727
53 1562 MED INS CONTRIB-RECPTS	9,919	10,296	13,728	0	13,728	0	13,728
53 1631 WRKER COMP-MED PAYMENTS	504	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	296,197	304,817	336,740	0	336,740	0	336,740
53 2170 CONTRACT-PERSONNEL SOLUT	2,842	1,000	1,000	0	1,000	0	1,000
53 2185 WASTE REMOVAL/RECYCLING	107	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	174,894	200,000	200,000	0	200,000	0	200,000
53 2200 UTILITY/ENERGY SERVICES	29,120	29,675	29,675	0	29,675	0	29,675
53 2300 REPAIR SERVICES	5,625	5,700	5,700	0	5,700	0	5,700
53 2500 RENTALS/LEASES	75,628	81,200	81,200	0	81,200	0	81,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,358	18,050	18,050	0	18,050	0	18,050
53 2800 COMMUNICATION& DATA PROC	104,063	103,170	103,170	0	103,170	0	103,170
53 2900 OTHER SERVICES	1,683	1,935	1,935	0	1,935	0	1,935
TOTAL PURCHASED SERVICES	411,320	441,730	441,730	0	441,730	0	441,730
53 3100 GENERAL ADMIN SUPPLIES	17,708	20,600	20,600	0	20,600	0	20,600
53 3200 FACILITY & HARDWARE SUPP	18,641	19,700	19,700	0	19,700	0	19,700
53 3300 VEHICLE/EQUIP OPER SUPP	496	1,750	1,750	0	1,750	0	1,750
53 3500 CLOTHING & RECREAT SUPP	586	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	144,102	140,000	140,000	0	140,000	0	140,000
TOTAL SUPPLIES	181,533	182,050	182,050	0	182,050	0	182,050
53 4500 EQUIPMENT	32,139	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	266	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	32,405	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	5,210	1,000	1,000	0	1,000	0	1,000
53 5800 OTHER ADMIN EXPENSE	3,205	3,175	3,175	0	3,175	0	3,175
53 5900 OTHER EXPENSES	145,081	148,260	148,260	0	148,260	0	148,260
TOTAL OTHER EXPENSES & ADJUSTMEN	153,496	152,435	152,435	0	152,435	0	152,435

Fund Detail

53725 Western North Carolina Agricultural Fair

5220 Mountain State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE ASST.PLAN	58	70	70	0	70	0	70
TOTAL INTRAGOVERNMENTAL TRANSACT	58	70	70	0	70	0	70
TOTAL REQUIREMENTS	1,075,009	1,081,102	1,113,025	0	1,113,025	0	1,113,025
ESTIMATED RECEIPTS							
43 4150 FOOD AND VENDING SVC	240	240	240	0	240	0	240
43 4190 OTHER SALES & SERVICES	7,921	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	157,116	160,000	160,000	0	160,000	0	160,000
43 5700 GATE/ADMISSION FEES	899,429	820,300	852,223	0	852,223	0	852,223
43 5900 OTHER LICENSES FEES PERM	45,809	14,805	14,805	0	14,805	0	14,805
43 6200 PRIVATE DONATIONS & GIFT	1,400	0	0	0	0	0	0
43 6201 PRIV DON & GIFTS-NONOP	35,950	20,000	20,000	0	20,000	0	20,000
43 7990 OTHER MISC. REVENUES	395	0	0	0	0	0	0
43 7991 OTHER MISC. REV-NON-OPER	100	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	145,000	145,000	145,000	0	145,000	0	145,000
TOTAL RECEIPTS	1,293,360	1,160,345	1,192,268	0	1,192,268	0	1,192,268
CHANGE IN FUND BALANCE	218,351	79,243	79,243	0	79,243	0	79,243

Summary by Purpose

53750 North Carolina State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
5110 ADMINISTRATION	3,733,990	4,395,207	4,395,207	0	4,395,207	0	4,395,207
5130 ANNUAL STATE FAIR	4,810,254	5,219,192	5,219,192	0	5,219,192	0	5,219,192
5150 HORSE & LIVESTOCK FACILI	541,489	643,546	643,546	0	643,546	0	643,546
5190 RESERVES & TRANSFERS	4,903,268	209,848	209,848	0	209,848	0	209,848
TOTAL REQUIREMENTS	13,989,001	10,467,793	10,467,793	0	10,467,793	0	10,467,793
ESTIMATED RECEIPTS							
5110 ADMINISTRATION	2,026,480	2,078,300	2,078,300	0	2,078,300	0	2,078,300
5130 ANNUAL STATE FAIR	9,995,688	7,963,741	7,963,741	0	7,963,741	0	7,963,741
5150 HORSE & LIVESTOCK FACILI	445,910	425,932	425,932	0	425,932	0	425,932
5190 RESERVES & TRANSFERS	457,949	0	0	0	0	0	0
TOTAL RECEIPTS	12,926,027	10,467,973	10,467,973	0	10,467,973	0	10,467,973
CHANGE IN FUND BALANCE	-1,062,974	180	180	0	180	0	180

Summary by Account

53750 North Carolina State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,105,209	1,450,937	1,450,937	0	1,450,937	0	1,450,937
53 1312 REG(N S) TEMP WAGES-RECPT	1,360,151	1,426,947	1,426,947	0	1,426,947	0	1,426,947
53 1322 CONTR EMPL PER IRS-RECPT	49,786	58,000	58,000	0	58,000	0	58,000
53 1412 OT PAY - RECEIPTS	313,898	301,225	301,225	0	301,225	0	301,225
53 1422 HOLIDAY PAY - RECEIPTS	6,294	5,730	5,730	0	5,730	0	5,730
53 1432 SHIFT PREM PAY - RECEIPT	18,666	19,500	19,500	0	19,500	0	19,500
53 1462 EPA&SPA-LONGVTY PAY-REC	18,930	20,760	20,760	0	20,760	0	20,760
53 1512 SOCIAL SEC CONTRIB-RECPT	211,352	251,275	251,275	0	251,275	0	251,275
53 1522 REG RETIRE CONTRIB-RECPT	40,137	96,474	96,474	0	96,474	0	96,474
53 1532 LEO RETIRE CONTRIB-RECPT	3,433	9,730	9,730	0	9,730	0	9,730
53 1562 MED INS CONTRIB-RECPTS	105,806	154,440	154,440	0	154,440	0	154,440
53 1572 UNEMPLOYMENT INSURANCE	0	2,100	2,100	0	2,100	0	2,100
53 1625 ST DISABILITY PMT	1,913	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-REC	4,973	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	6,209	3,630	3,630	0	3,630	0	3,630
53 1641 INMATE LABOR	3,084	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES	3,249,841	3,803,748	3,803,748	0	3,803,748	0	3,803,748
53 2133 EMPLOYEE PHYSICALS	0	75	75	0	75	0	75
53 2170 ADMINISTRATIVE SERVICES	1,152	2,050	2,050	0	2,050	0	2,050
53 2181 FOOD SERVICES	17,037	25,000	25,000	0	25,000	0	25,000
53 2182 LAUNDRY SER AGREEMENT	57,777	58,000	58,000	0	58,000	0	58,000
53 2183 LABORATORY SERVICES	142	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER AGREE	140,158	205,500	205,500	0	205,500	0	205,500
53 2187 PEST CONTROL SERVICES	3,554	4,500	4,500	0	4,500	0	4,500
53 2193 TRANSPORTATION SERV	0	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	1,489,336	1,683,831	1,683,831	0	1,683,831	0	1,683,831
53 2200 UTILITY/ENERGY SERVICES	761,303	882,355	882,355	0	882,355	0	882,355
53 2300 REPAIR SERVICES	110,590	159,160	159,160	0	159,160	0	159,160
53 2400 MAINTENANCE AGREEMENTS	22,129	24,928	24,928	0	24,928	0	24,928
53 2500 RENTALS/LEASES	178,505	184,213	184,213	0	184,213	0	184,213
53 2700 TRAVEL&OTHER EMPLOYEE EX	48,352	61,437	61,437	0	61,437	0	61,437
53 2800 COMMUNICATION& DATA PROC	858,585	877,512	877,512	0	877,512	0	877,512
53 2900 OTHER SERVICES	124,765	132,699	132,699	0	132,699	0	132,699
TOTAL PURCHASED SERVICES	3,813,385	4,301,960	4,301,960	0	4,301,960	0	4,301,960

Summary by Account

53750 North Carolina State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3100 GENERAL ADMIN SUPPLIES	93,639	101,800	101,800	0	101,800	0	101,800
53 3200 FACILITY & HARDWARE SUPP	363,516	404,000	404,000	0	404,000	0	404,000
53 3300 VEHICLE/EQUIP OPER SUPP	56,082	60,947	60,947	0	60,947	0	60,947
53 3500 CLOTHING & RECREAT SUPP	3,875	6,100	6,100	0	6,100	0	6,100
53 3900 OTHER MATERIALS & SUPP	114,991	120,000	120,000	0	120,000	0	120,000
TOTAL SUPPLIES	632,103	692,847	692,847	0	692,847	0	692,847
53 4300 BUILDINGS - CONSTRUCTED	25,000	0	0	0	0	0	0
53 4400 OTHER STRUCTURES & IMPR	3,243	0	0	0	0	0	0
53 4500 EQUIPMENT	24,193	67,595	67,595	0	67,595	0	67,595
53 4600 ART, OTH ARTIFACTS & LIT	992	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	675	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	54,103	68,695	68,695	0	68,695	0	68,695
53 5100 LEGAL, LICENSE & PERMIT CT	20,827	24,250	24,250	0	24,250	0	24,250
53 5200 PENSION PAYMENTS	1,042	2,649	2,649	0	2,649	0	2,649
53 5800 OTHER ADMIN EXPENSES	11,241	13,181	13,181	0	13,181	0	13,181
53 5900 OTHER EXPENSES	1,295,859	1,350,140	1,350,140	0	1,350,140	0	1,350,140
TOTAL OTHER EXPENSES & ADJUSTMEN	1,328,969	1,390,220	1,390,220	0	1,390,220	0	1,390,220
53 6921 USDA-NASS	7,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	7,000	0	0	0	0	0	0
53 8010 DEPENDENT CARE ASST PLAN	332	475	475	0	475	0	475
53 8101 TRANSFER TO NCDA 13700	226,558	209,848	209,848	0	209,848	0	209,848
53 8123 TRANSFER TO CODE 49917	4,676,710	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,903,600	210,323	210,323	0	210,323	0	210,323
TOTAL REQUIREMENTS	13,989,001	10,467,793	10,467,793	0	10,467,793	0	10,467,793

Summary by Account

53750 North Carolina State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	98,572	105,363	105,363	0	105,363	0	105,363
43 4190 OTHER SALES & SERVICES	108,373	105,500	105,500	0	105,500	0	105,500
43 4321 SALE OF SURPL PROP-NONO	612	5,500	5,500	0	5,500	0	5,500
43 4410 RENTAL OF REAL PROPERTY	2,876,810	2,978,577	2,978,577	0	2,978,577	0	2,978,577
43 4420 RENTAL OF EQUIPMENT	35	0	0	0	0	0	0
43 5700 GATE/ADMISSION FEES	8,489,368	6,477,033	6,477,033	0	6,477,033	0	6,477,033
43 5900 OTHER LIC,FEES/PERMITS	47,960	44,000	44,000	0	44,000	0	44,000
43 6201 PRIV DON & GIFTS-NONOP	143,072	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	4,275	0	0	0	0	0	0
43 7991 OTHER MISC REV-NONOPER	1	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	699,000	752,000	752,000	0	752,000	0	752,000
43 8402 RESIDUAL EQUITY CI TR IN	457,949	0	0	0	0	0	0

TOTAL RECEIPTS	12,926,027	10,467,973	10,467,973	0	10,467,973	0	10,467,973

CHANGE IN FUND BALANCE	-1,062,974	180	180	0	180	0	180

Position Counts Summary by Purpose

53750 North Carolina State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

5110 ADMINISTRATION	40.00	40.00	40.00	.00	40.00	.00	40.00
5150 HORSE & LIVESTOCK FACILI	5.00	5.00	5.00	.00	5.00	.00	5.00

TOTAL REQUIREMENTS	45.00	45.00	45.00	.00	45.00	.00	45.00

Position Counts Summary by Account

53750 North Carolina State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	45.00	45.00	45.00	.00	45.00	.00	45.00

TOTAL REQUIREMENTS	45.00	45.00	45.00	.00	45.00	.00	45.00

Fund Detail

53750 North Carolina State Fair

5110 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,003,874	1,291,531	1,291,531	0	1,291,531	0	1,291,531
53 1312 REG(N S) TEMP WAGES-RECPT	588,075	603,087	603,087	0	603,087	0	603,087
53 1412 OT PAY - RECEIPTS	121,236	122,611	122,611	0	122,611	0	122,611
53 1422 HOLIDAY PAY - RECEIPTS	5,531	4,030	4,030	0	4,030	0	4,030
53 1432 SHIFT PREM PAY - RECEIPT	11,553	11,500	11,500	0	11,500	0	11,500
53 1462 EPA&SPA-LONGVTY PAY-REC	17,391	19,543	19,543	0	19,543	0	19,543
53 1512 SOCIAL SEC CONTRIB-RECPT	129,687	157,117	157,117	0	157,117	0	157,117
53 1522 REG RETIRE CONTRIB-RECPT	36,146	84,360	84,360	0	84,360	0	84,360
53 1532 LEO RETIRE CONTRIB-RECPT	3,433	9,730	9,730	0	9,730	0	9,730
53 1562 MED INS CONTRIB-RECPTS	92,580	137,280	137,280	0	137,280	0	137,280
53 1572 UNEMPLOYMENT INSURANCE	0	2,100	2,100	0	2,100	0	2,100
53 1625 ST DISABILITY PMT	1,913	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-REC	4,973	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	5,674	3,630	3,630	0	3,630	0	3,630
53 1641 INMATE LABOR	2,891	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES	2,024,957	2,449,519	2,449,519	0	2,449,519	0	2,449,519
53 2133 EMPLOYEE PHYSICALS	0	75	75	0	75	0	75
53 2170 ADMINISTRATIVE SERVICES	1,024	1,850	1,850	0	1,850	0	1,850
53 2182 LAUNDRY SER AGREEMENT	57,777	58,000	58,000	0	58,000	0	58,000
53 2183 LABORATORY SERVICES	142	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER AGREE	113,158	150,000	150,000	0	150,000	0	150,000
53 2187 PEST CONTROL SERVICES	3,490	4,300	4,300	0	4,300	0	4,300
53 2199 MISC CONTRACTUAL SERVICE	166,661	169,925	169,925	0	169,925	0	169,925
53 2200 UTILITY/ENERGY SERVICES	563,718	663,675	663,675	0	663,675	0	663,675
53 2300 REPAIR SERVICES	95,108	129,164	129,164	0	129,164	0	129,164
53 2400 MAINTENANCE AGREEMENTS	10,176	10,928	10,928	0	10,928	0	10,928
53 2500 RENTALS/LEASES	22,318	25,463	25,463	0	25,463	0	25,463
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,194	35,937	35,937	0	35,937	0	35,937
53 2800 COMMUNICATION& DATA PROC	62,743	69,764	69,764	0	69,764	0	69,764
53 2900 OTHER SERVICES	122,912	130,539	130,539	0	130,539	0	130,539
TOTAL PURCHASED SERVICES	1,250,421	1,449,820	1,449,820	0	1,449,820	0	1,449,820
53 3100 GENERAL ADMIN SUPPLIES	46,979	49,000	49,000	0	49,000	0	49,000
53 3200 FACILITY & HARDWARE SUPP	264,015	277,150	277,150	0	277,150	0	277,150
53 3300 VEHICLE/EQUIP OPER SUPP	47,030	51,147	51,147	0	51,147	0	51,147
53 3500 CLOTHING & RECREAT SUPP	3,875	6,000	6,000	0	6,000	0	6,000
53 3900 OTHER MATERIALS & SUPP	22,613	23,000	23,000	0	23,000	0	23,000
TOTAL SUPPLIES	384,512	406,297	406,297	0	406,297	0	406,297

Fund Detail

53750 North Carolina State Fair

5110 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4300 BUILDINGS - CONSTRUCTED	25,000	0	0	0	0	0	0
53 4400 OTHER STRUCTURES & IMPR	3,243	0	0	0	0	0	0
53 4500 EQUIPMENT	19,073	65,291	65,291	0	65,291	0	65,291
53 4600 ART, OTH ARTIFACTS & LIT	992	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	675	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	48,983	66,391	66,391	0	66,391	0	66,391
53 5100 LEGAL, LICENSE & PERMIT CT	0	2,800	2,800	0	2,800	0	2,800
53 5200 PENSION PAYMENTS	0	1,149	1,149	0	1,149	0	1,149
53 5800 OTHER ADMIN EXPENSES	6,628	7,231	7,231	0	7,231	0	7,231
53 5900 OTHER EXPENSES	11,163	11,550	11,550	0	11,550	0	11,550
TOTAL OTHER EXPENSES & ADJUSTMEN	17,791	22,730	22,730	0	22,730	0	22,730
53 6921 USDA-NASS	7,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	7,000	0	0	0	0	0	0
53 8010 DEPENDENT CARE ASST PLAN	326	450	450	0	450	0	450
TOTAL INTRAGOVERNMENTAL TRANSACT	326	450	450	0	450	0	450
TOTAL REQUIREMENTS	3,733,990	4,395,207	4,395,207	0	4,395,207	0	4,395,207
ESTIMATED RECEIPTS							
43 4150 FOOD & VENDING SVC	79,201	85,141	85,141	0	85,141	0	85,141
43 4190 OTHER SALES & SERVICES	105,321	103,500	103,500	0	103,500	0	103,500
43 4321 SALE OF SURPL PROP-NONO	612	5,500	5,500	0	5,500	0	5,500
43 4410 RENTAL OF REAL PROPERTY	1,835,288	1,882,159	1,882,159	0	1,882,159	0	1,882,159
43 4420 RENTAL OF EQUIPMENT	35	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	3,873	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	2,150	2,000	2,000	0	2,000	0	2,000

Fund Detail

53750 North Carolina State Fair

5110 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	2,026,480	2,078,300	2,078,300	0	2,078,300	0	2,078,300
CHANGE IN FUND BALANCE	-1,707,510	-2,316,907	-2,316,907	0	-2,316,907	0	-2,316,907

Fund Detail

53750 North Carolina State Fair

5130 Annual State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1312 REG(N S) TEMP WAGES-RECPT	646,434	696,860	696,860	0	696,860	0	696,860
53 1322 CONTR EMPL PER IRS-RECPT	49,786	58,000	58,000	0	58,000	0	58,000
53 1412 OT PAY - RECEIPTS	131,618	132,120	132,120	0	132,120	0	132,120
53 1422 HOLIDAY PAY - RECEIPTS	0	500	500	0	500	0	500
53 1432 SHIFT PREM PAY - RECEIPT	7,113	8,000	8,000	0	8,000	0	8,000
53 1512 SOCIAL SEC CONTRIB-RECPT	59,461	68,505	68,505	0	68,505	0	68,505
53 1631 WRKER COMP-MED PAYMENTS	69	0	0	0	0	0	0
53 1641 INMATE LABOR	193	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	894,674	963,985	963,985	0	963,985	0	963,985
53 2170 ADMINISTRATIVE SERVICES	128	200	200	0	200	0	200
53 2181 FOOD SERVICES	17,037	25,000	25,000	0	25,000	0	25,000
53 2185 WASTE REM/RECY SER AGREE	0	15,000	15,000	0	15,000	0	15,000
53 2193 TRANSPORTATION SERV	0	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	1,261,478	1,450,706	1,450,706	0	1,450,706	0	1,450,706
53 2200 UTILITY/ENERGY SERVICES	111,128	131,053	131,053	0	131,053	0	131,053
53 2300 REPAIR SERVICES	11,248	12,500	12,500	0	12,500	0	12,500
53 2400 MAINTENANCE AGREEMENTS	11,113	13,000	13,000	0	13,000	0	13,000
53 2500 RENTALS/LEASES	156,187	158,750	158,750	0	158,750	0	158,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,576	24,650	24,650	0	24,650	0	24,650
53 2800 COMMUNICATION& DATA PROC	794,379	805,948	805,948	0	805,948	0	805,948
53 2900 OTHER SERVICES	1,838	2,000	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES	2,381,112	2,639,307	2,639,307	0	2,639,307	0	2,639,307
53 3100 GENERAL ADMIN SUPPLIES	42,833	48,900	48,900	0	48,900	0	48,900
53 3200 FACILITY & HARDWARE SUPP	86,957	107,050	107,050	0	107,050	0	107,050
53 3300 VEHICLE/EQUIP OPER SUPP	8,843	9,100	9,100	0	9,100	0	9,100
53 3900 OTHER MATERIALS & SUPP	81,104	85,500	85,500	0	85,500	0	85,500
TOTAL SUPPLIES	219,737	250,550	250,550	0	250,550	0	250,550
53 4500 EQUIPMENT	5,120	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	5,120	0	0	0	0	0	0
53 5100 LEGAL, LICENSE & PERMIT CT	19,765	20,000	20,000	0	20,000	0	20,000
53 5200 PENSION PAYMENTS	1,042	1,500	1,500	0	1,500	0	1,500
53 5800 OTHER ADMIN EXPENSES	4,363	5,600	5,600	0	5,600	0	5,600
53 5900 OTHER EXPENSES	1,284,441	1,338,250	1,338,250	0	1,338,250	0	1,338,250

Fund Detail

53750 North Carolina State Fair

5130 Annual State Fair

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	1,309,611	1,365,350	1,365,350	0	1,365,350	0	1,365,350

TOTAL REQUIREMENTS	4,810,254	5,219,192	5,219,192	0	5,219,192	0	5,219,192

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	19,371	20,222	20,222	0	20,222	0	20,222
43 4410 RENTAL OF REAL PROPERTY	598,872	672,486	672,486	0	672,486	0	672,486
43 5700 GATE/ADMISSION FEES	8,489,368	6,477,033	6,477,033	0	6,477,033	0	6,477,033
43 5900 OTHER LIC,FEES/PERMITS	47,960	44,000	44,000	0	44,000	0	44,000
43 6201 PRIV DON & GIFTS-NONOP	143,072	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	194	0	0	0	0	0	0
43 7991 OTHER MISC REV-NONOPER	1	0	0	0	0	0	0
43 7992 IMPREST CASH REDEPOSIT	696,850	750,000	750,000	0	750,000	0	750,000

TOTAL RECEIPTS	9,995,688	7,963,741	7,963,741	0	7,963,741	0	7,963,741

CHANGE IN FUND BALANCE	5,185,434	2,744,549	2,744,549	0	2,744,549	0	2,744,549

Fund Detail

53750 North Carolina State Fair 5150 Horse and Livestock Facility

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	101,335	159,406	159,406	0	159,406	0	159,406
53 1312 REG(N S) TEMP WAGES-RECPT	125,642	127,000	127,000	0	127,000	0	127,000
53 1412 OT PAY - RECEIPTS	61,044	46,494	46,494	0	46,494	0	46,494
53 1422 HOLIDAY PAY - RECEIPTS	763	1,200	1,200	0	1,200	0	1,200
53 1462 EPA&SPA-LONGVTY PAY-REC	1,539	1,217	1,217	0	1,217	0	1,217
53 1512 SOCIAL SEC CONTRIB-RECPT	22,204	25,653	25,653	0	25,653	0	25,653
53 1522 REG RETIRE CONTRIB-RECPT	3,991	12,114	12,114	0	12,114	0	12,114
53 1562 MED INS CONTRIB-RECPTS	13,226	17,160	17,160	0	17,160	0	17,160
53 1631 WRKER COMP-MED PAYMENTS	466	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	330,210	390,244	390,244	0	390,244	0	390,244
53 2185 WASTE REM/RECY SER AGREE	27,000	40,500	40,500	0	40,500	0	40,500
53 2187 PEST CONTROL SERVICES	64	200	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	61,197	63,200	63,200	0	63,200	0	63,200
53 2200 UTILITY/ENERGY SERVICES	86,457	87,627	87,627	0	87,627	0	87,627
53 2300 REPAIR SERVICES	4,234	17,496	17,496	0	17,496	0	17,496
53 2400 MAINTENANCE AGREEMENTS	840	1,000	1,000	0	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	582	850	850	0	850	0	850
53 2800 COMMUNICATION& DATA PROC	1,463	1,800	1,800	0	1,800	0	1,800
53 2900 OTHER SERVICES	15	160	160	0	160	0	160
TOTAL PURCHASED SERVICES	181,852	212,833	212,833	0	212,833	0	212,833
53 3100 GENERAL ADMIN SUPPLIES	3,827	3,900	3,900	0	3,900	0	3,900
53 3200 FACILITY & HARDWARE SUPP	12,544	19,800	19,800	0	19,800	0	19,800
53 3300 VEHICLE/EQUIP OPER SUPP	209	700	700	0	700	0	700
53 3500 CLOTHING & RECREAT SUPP	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	11,274	11,500	11,500	0	11,500	0	11,500
TOTAL SUPPLIES	27,854	36,000	36,000	0	36,000	0	36,000
53 4500 EQUIPMENT	0	2,304	2,304	0	2,304	0	2,304
TOTAL PROPERTY, PLANT & EQUIPMT	0	2,304	2,304	0	2,304	0	2,304
53 5100 LEGAL, LICENSE& PERMIT CT	1,062	1,450	1,450	0	1,450	0	1,450
53 5800 OTHER ADMIN EXPENSES	250	350	350	0	350	0	350
53 5900 OTHER EXPENSES	255	340	340	0	340	0	340
TOTAL OTHER EXPENSES & ADJUSTMEN	1,567	2,140	2,140	0	2,140	0	2,140

Fund Detail

53750 North Carolina State Fair 5150 Horse and Livestock Facility

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE ASST PLAN	6	25	25	0	25	0	25
TOTAL INTRAGOVERNMENTAL TRANSACT	6	25	25	0	25	0	25
TOTAL REQUIREMENTS	541,489	643,546	643,546	0	643,546	0	643,546
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	3,052	2,000	2,000	0	2,000	0	2,000
43 4410 RENTAL OF REAL PROPERTY	442,650	423,932	423,932	0	423,932	0	423,932
43 7990 OTHER MISC. REVENUES	208	0	0	0	0	0	0
TOTAL RECEIPTS	445,910	425,932	425,932	0	425,932	0	425,932
CHANGE IN FUND BALANCE	-95,579	-217,614	-217,614	0	-217,614	0	-217,614

Fund Detail

53750 North Carolina State Fair

5190 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8101 TRANSFER TO NCDA 13700	226,558	209,848	209,848	0	209,848	0	209,848
53 8123 TRANSFER TO CODE 49917	4,676,710	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,903,268	209,848	209,848	0	209,848	0	209,848
TOTAL REQUIREMENTS	4,903,268	209,848	209,848	0	209,848	0	209,848
ESTIMATED RECEIPTS							
43 8402 RESIDUAL EQUITY CI TR IN	457,949	0	0	0	0	0	0
TOTAL RECEIPTS	457,949	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-4,445,319	-209,848	-209,848	0	-209,848	0	-209,848

Summary by Purpose

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 COMMISSIONER'S OFFICE	919,006	1,009,295	988,082	698	988,780	719	988,801
1120 ADMINISTRATIVE SERVICES	1,468,058	1,449,456	1,480,987	12,360	1,493,347	13,814	1,494,801
1130 INFORMATION OFFICE	187,300	221,403	198,307	613	198,920	613	198,920
1210 RESEARCH AND INFO TECH	510,843	491,899	514,974	5,614	520,588	6,622	521,596
1310 BOILER INSPECTION DIVISI	1,907,625	1,951,757	1,972,181	3,831	1,976,012	3,831	1,976,012
1320 ELEVATOR INSPECTION DIVI	2,540,685	2,433,250	2,552,250	715	2,552,965	3,514	2,555,764
1330 MINE/QUARRY INSPECTION D	510,170	517,425	533,161	6,353	539,514	6,999	540,160
1331 FEDERAL MSHA	110,238	84,119	84,119	2,817	86,936	2,817	86,936
1340 WAGE AND HOUR DIVISION	1,827,101	1,837,329	1,846,943	3,891	1,850,834	5,609	1,852,552
1345 WKPLC RETAL'TORY DISCRIM	539,254	556,424	563,600	7,588	571,188	9,157	572,757
1346 AGRI SAFETY AND HEALTH	423,344	445,038	445,038	4,556	449,594	4,556	449,594
1350 OSHA - ADMINISTRATION	5,600,201	5,768,632	5,772,325	141,238	5,913,563	149,528	5,921,853
1351 OSHA - REVIEW BOARD	173,103	177,805	177,805	1,748	179,553	1,748	179,553
1352 OSHA - STATE FUNDS	4,259,795	4,488,539	4,460,591	46,438	4,507,029	50,829	4,511,420
1353 OSHA - 100% FEDERAL FUND	1,848,330	1,414,948	1,413,101	51,493	1,464,594	54,884	1,467,985
1358 21d ON-SITE CONSULULTATI	1,224,058	1,177,557	1,177,557	10,638	1,188,195	11,501	1,189,058
1360 OSHA/BLS STATISTICAL PRO	228,251	235,411	235,411	3,421	238,832	3,421	238,832
1361 DATA COLLECTION PROGRAM	83,216	84,143	84,143	0	84,143	0	84,143
1420 APPRENTICESHIP TRAINING	848,507	1,261,404	1,244,096	-355,532	888,564	-354,918	889,178
1991 INDIRECT COST RESERVE	1,084,555	989,246	989,246	30	989,276	30	989,276
TOTAL REQUIREMENTS	26,293,640	26,595,080	26,733,917	-51,490	26,682,427	-24,726	26,709,191
ESTIMATED RECEIPTS							
1110 COMMISSIONER'S OFFICE	234,878	234,746	234,746	0	234,746	0	234,746
1120 ADMINISTRATIVE SERVICES	620,263	523,571	529,804	1,408	531,212	1,690	531,494
1130 INFORMATION OFFICE	75,000	81,820	75,000	0	75,000	0	75,000
1210 RESEARCH AND INFO TECH	230,419	230,419	230,419	0	230,419	0	230,419
1310 BOILER INSPECTION DIVISI	1,912,928	1,951,757	1,972,181	3,831	1,976,012	3,831	1,976,012
1320 ELEVATOR INSPECTION DIVI	2,577,154	2,433,250	2,552,250	715	2,552,965	3,514	2,555,764
1330 MINE/QUARRY INSPECTION D	10,920	0	0	0	0	0	0
1331 FEDERAL MSHA	110,235	84,119	84,119	2,817	86,936	2,817	86,936
1340 WAGE AND HOUR DIVISION	11,510	0	0	0	0	0	0
1346 AGRI SAFETY AND HEALTH	1,000	0	0	0	0	0	0
1350 OSHA - ADMINISTRATION	2,848,335	2,933,098	2,934,945	70,619	3,005,564	74,761	3,009,706

Summary by Purpose

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
1351 OSHA - REVIEW BOARD	58,510	59,938	59,938	2,336	62,274	2,336	62,274
1353 OSHA - 100% FEDERAL FUND	1,848,324	1,414,948	1,413,101	51,493	1,464,594	54,884	1,467,985
1358 21d ON-SITE CONSULULTATI	1,109,592	1,059,662	1,059,662	11,712	1,071,374	12,490	1,072,152
1360 OSHA/BLS STATISTICAL PRO	113,052	116,359	116,359	3,057	119,416	3,057	119,416
1361 DATA COLLECTION PROGRAM	83,216	84,143	84,143	0	84,143	0	84,143
1420 APPRENTICESHIP TRAINING	6,900	0	0	0	0	0	0
1991 INDIRECT COST RESERVE	1,084,555	989,246	989,246	30	989,276	30	989,276
1992 PRIOR YEAR EARNED REVENU	9,260	0	0	0	0	0	0

TOTAL RECEIPTS	12,946,051	12,197,076	12,335,913	148,018	12,483,931	159,410	12,495,323

NET APPROPRIATION	13,347,589	14,398,004	14,398,004	-199,508	14,198,496	-184,136	14,213,868

Summary by Account

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COUNCIL SALARY	99,297	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	10,559,736	11,418,715	11,418,715	-289,471	11,129,244	-289,471	11,129,244
53 1212 SPA-REG SALARIES-RECPT	6,425,951	7,144,930	7,179,878	0	7,179,878	0	7,179,878
53 1214 SPA-REG SALARIES-IC SUP	42,187	40,876	44,571	0	44,571	0	44,571
53 1411 OT PAY - APPROPRIATED	948	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	113	924	924	0	924	0	924
53 1421 HOLIDAY PAY - APPRO	1,665	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPT	249	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	150,489	111,907	111,907	71,160	183,067	84,675	196,582
53 1462 EPA&SPA-LONGVTY PAY-REC	73,519	69,761	69,761	24,144	93,905	34,094	103,855
53 1464 LONGIVITY-INDIRECT	1,791	1,790	1,790	215	2,005	215	2,005
53 1511 SOCIAL SEC CONTRIB-APPRO	797,610	890,747	890,747	-17,158	873,589	-16,124	874,623
53 1512 SOCIAL SEC CONTRIB-RECPT	482,023	551,847	553,374	3,110	556,484	3,903	557,277
53 1514 SOCIAL SEC. IC SUPPORTED	2,895	3,264	3,547	16	3,563	16	3,563
53 1521 REG RETIRE CONTRIB-APPRO	366,485	676,737	676,737	-12,777	663,960	-11,990	664,747
53 1522 REG RETIRE CONTRIB-RECPT	221,241	420,659	421,647	1,380	423,027	1,955	423,602
53 1524 RETIREMENT - IC SUPPORTE	1,504	2,696	2,696	12	2,708	12	2,708
53 1561 MED INS CONTRIB-APPRO	775,173	927,194	927,194	-33,199	893,995	-33,199	893,995
53 1562 MED INS CONTRIB-RECPTS	468,298	555,144	555,144	3,380	558,524	3,380	558,524
53 1564 MED INS CONTRI-IC SUPPOR	3,306	3,432	3,645	-213	3,432	-213	3,432
53 1572 UNEMP COMP PAYMNTS TO ES	0	1,000	1,000	0	1,000	0	1,000
53 1631 WRKER COMP-MED PAYMENTS	193,138	800	800	0	800	0	800
53 1632 TEMP. DISABILITY PMTS	216,272	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	3,411	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	615	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	20,887,916	22,929,559	22,971,213	-249,401	22,721,812	-222,747	22,748,466
53 2110 LEGAL SERVICES	31,298	11,924	11,924	0	11,924	0	11,924
53 2133 EMPLOYEE PHYSICALS	15,132	25,994	25,994	0	25,994	0	25,994
53 2143 LAN SUPPORT SERVICES	25,523	0	0	0	0	0	0
53 2170 ADMIN SERVICES	46,712	12,901	12,901	0	12,901	0	12,901
53 2181 WRKSHOP/CONF EXP-FOOD	14,932	3,750	4,600	0	4,600	0	4,600
53 2182 LAUNDRY SERVICE	0	600	600	0	600	0	600
53 2183 LAB SERVICES	65,275	57,000	37,000	0	37,000	0	37,000
53 2184 JANITORIAL SERVICES	3,872	2,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	181,569	36,102	58,202	0	58,202	0	58,202

Summary by Account

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2200 UTILITY/ENERGY SERVICES	4,181	752	50	4,343	4,393	4,453	4,503
53 2300 REPAIR SERVICES	28,815	24,468	11,482	0	11,482	0	11,482
53 2400 MAINTENANCE AGREEMENTS	96,486	138,667	65,552	0	65,552	0	65,552
53 2500 RENTALS/LEASES	406,802	199,998	221,137	149,859	370,996	149,859	370,996
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,195,291	1,068,243	1,111,419	43,679	1,155,098	43,679	1,155,098
53 2800 COMMUNICATION&DATA PROC	716,847	693,376	708,774	0	708,774	0	708,774
53 2900 OTHER SERVICES	103,944	77,775	94,337	0	94,337	0	94,337
TOTAL PURCHASED SERVICES	2,936,679	2,354,050	2,366,472	197,881	2,564,353	197,991	2,564,463
53 3100 GENERAL ADMIN SUPPLIES	188,961	119,259	146,257	0	146,257	0	146,257
53 3200 FACILITY & HARDWARE SUPP	184	0	100	0	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	0	1,500	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	96,032	61,551	83,848	0	83,848	0	83,848
TOTAL SUPPLIES	285,177	182,310	230,205	0	230,205	0	230,205
53 4500 EQUIPMENT	824,095	74,347	95,537	0	95,537	0	95,537
53 4600 ART,OTHER ARTIFACTS&LIT	47,111	9,029	18,588	0	18,588	0	18,588
53 4700 INTANGIBLE ASSETS	51,955	2,822	6,952	0	6,952	0	6,952
TOTAL PROPERTY, PLANT & EQUIPMT	923,161	86,198	121,077	0	121,077	0	121,077
53 5100 LEGAL, LICENSE&PERMIT CST	148	700	800	0	800	0	800
53 5800 OTHER ADMINISTRATIVE EXP	74,817	53,017	54,904	0	54,904	0	54,904
TOTAL OTHER EXPENSES & ADJUSTMEN	74,965	53,717	55,704	0	55,704	0	55,704
53 8010 DEPENDENT CARE-OP TFR	19,410	0	0	0	0	0	0
53 8040 DISASTER RELIEF RECO TRA	60,839	0	0	0	0	0	0
53 8101 TRANSFER TO OPERATING FU	1,084,555	989,246	989,246	30	989,276	30	989,276
53 8920 DEFERRED OBLIGATINS	8,113	0	0	0	0	0	0
53 8922 DEFERRED OBLIGATIONS-REC	12,825	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,185,742	989,246	989,246	30	989,276	30	989,276

Summary by Account

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	26,293,640	26,595,080	26,733,917	-51,490	26,682,427	-24,726	26,709,191

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	132	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	73,244	104,437	97,617	0	97,617	0	97,617
43 4320 SALE OF SURPLUS PROPERTY	183	0	0	0	0	0	0
43 5100 PRIVATE PERSONNEL SERVIC	1,000	0	0	0	0	0	0
43 5400 INSPEC/EXAMINATION FEE	4,565,423	4,448,688	4,590,154	5,924	4,596,078	9,005	4,599,159
43 5600 REGISTRATION FEES	22,960	0	0	0	0	0	0
43 5900 OTH LICENSES/FEES/PERMIT	200	15,000	15,000	0	15,000	0	15,000
43 8120 OSHA/BLS-INDIRECT COST	837,576	842,098	842,098	30	842,128	30	842,128
43 8124 7-C-1 INDIRECT COST	246,979	142,957	147,148	0	147,148	0	147,148
53 8801 OSHA 23G 17500	5,488,622	5,127,900	5,127,900	124,478	5,252,378	132,011	5,259,911
53 8806 BLS STATISTICAL 17500	144,978	136,841	136,841	3,057	139,898	3,057	139,898
53 8807 21D CONSULTATION 17500	1,356,571	1,206,810	1,206,810	11,712	1,218,522	12,490	1,219,300
53 8808 DATA COLLECT. 17.504	84,561	88,226	88,226	0	88,226	0	88,226
53 8840 MINE SAFETY AND HEALTH 1	117,252	84,119	84,119	2,817	86,936	2,817	86,936
43 8980 PRIOR FISCAL YR TRANSFER	6,370	0	0	0	0	0	0

TOTAL RECEIPTS	12,946,051	12,197,076	12,335,913	148,018	12,483,931	159,410	12,495,323

NET APPROPRIATION	13,347,589	14,398,004	14,398,004	-199,508	14,198,496	-184,136	14,213,868

Position Counts Summary by Purpose

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1110 COMMISSIONER'S OFFICE	15.56	15.55	15.55	.00	15.55	.00	15.55
1120 ADMINISTRATIVE SERVICES	27.75	27.75	27.75	.00	27.75	.00	27.75
1130 INFORMATION OFFICE	4.75	4.75	4.75	.00	4.75	.00	4.75
1210 RESEARCH AND INFO TECH	5.00	5.00	5.00	.00	5.00	.00	5.00
1310 BOILER INSPECTION DIVISI	32.00	32.00	32.00	.00	32.00	.00	32.00
1320 ELEVATOR INSPECTION DIVI	39.00	39.00	39.00	.00	39.00	.00	39.00
1330 MINE/QUARRY INSPECTION D	9.00	9.00	9.00	.00	9.00	.00	9.00
1331 FEDERAL MSHA	.80	.80	.80	.00	.80	.00	.80
1340 WAGE AND HOUR DIVISION	33.00	33.00	33.00	.00	33.00	.00	33.00
1345 WKPLC RETAL'TORY DISCRIM	10.00	10.00	10.00	.00	10.00	.00	10.00
1346 AGRI SAFETY AND HEALTH	7.99	7.98	7.98	.00	7.98	.00	7.98
1350 OSHA - ADMINISTRATION	93.54	93.54	93.54	.00	93.54	.00	93.54
1351 OSHA - REVIEW BOARD	3.00	3.00	3.00	.00	3.00	.00	3.00
1352 OSHA - STATE FUNDS	84.20	84.20	84.20	.00	84.20	.00	84.20
1353 OSHA - 100% FEDERAL FUND	19.01	21.01	21.01	.00	21.01	.00	21.01
1358 21d ON-SITE CONSULULTATI	17.40	17.40	17.40	.00	17.40	.00	17.40
1360 OSHA/BLS STATISTICAL PRO	5.00	5.00	5.00	.00	5.00	.00	5.00
1361 DATA COLLECTION PROGRAM	2.00	2.00	2.00	.00	2.00	.00	2.00
1420 APPRENTICESHIP TRAINING	13.00	20.00	20.00	-7.00	13.00	-7.00	13.00
TOTAL REQUIREMENTS	422.00	431.00	431.00	-7.00	424.00	-7.00	424.00

Position Counts Summary by Account

13800 Labor - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COUNCIL SALARY	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	259.26	266.25	266.25	-7.00	259.25	-7.00	259.25
53 1212 SPA-REG SALARIES-RECPT	160.74	162.74	162.74	.00	162.74	.00	162.74
53 1214 SPA-REG SALARIES-IC SUP	1.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS	422.00	431.00	431.00	-7.00	424.00	-7.00	424.00

Fund Detail

13800 Labor - General Fund

1110 Commissioner's Office

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 EPA SEC/COUNCIL SALARY	99,297	107,136	107,136	0	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	594,913	674,322	653,109	0	653,109	0	653,109
53 1421 HOLIDAY PAY - APPRO	1,489	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,472	8,974	8,974	4,148	13,122	4,166	13,140
53 1511 SOCIAL SEC CONTRIB-APPRO	50,998	63,734	63,734	-4,571	59,163	-4,569	59,165
53 1521 REG RETIRE CONTRIB-APPRO	22,123	44,730	44,730	241	44,971	242	44,972
53 1561 MED INS CONTRIB-APPRO	40,046	54,054	54,054	-652	53,402	-652	53,402
53 1631 WRKER COMP-MED PAYMENTS	10,898	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	3,062	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	833,298	952,950	931,737	-834	930,903	-813	930,924
53 2170 ADMIN SERVICES	13,630	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	3,768	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,710	1,475	1,475	0	1,475	0	1,475
53 2300 REPAIR SERVICES	645	650	650	0	650	0	650
53 2400 MAINTENANCE AGREEMENTS	869	600	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	892	1,250	950	0	950	0	950
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,561	15,309	12,339	1,532	13,871	1,532	13,871
53 2800 COMMUNICATION&DATA PROC	22,199	22,125	22,926	0	22,926	0	22,926
53 2900 OTHER SERVICES	2,369	173	2,383	0	2,383	0	2,383
TOTAL PURCHASED SERVICES	60,643	41,582	41,723	1,532	43,255	1,532	43,255
53 3100 GENERAL ADMIN SUPPLIES	9,307	9,165	9,315	0	9,315	0	9,315
53 3900 OTHER MATERIALS & SUPP	1,519	3,273	1,573	0	1,573	0	1,573
TOTAL SUPPLIES	10,826	12,438	10,888	0	10,888	0	10,888
53 4500 EQUIPMENT	7,742	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	1,633	0	1,359	0	1,359	0	1,359
53 4700 INTANGIBLE ASSETS	779	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	10,154	0	1,359	0	1,359	0	1,359
53 5800 OTHER ADMINISTRATIVE EXP	2,235	2,325	2,375	0	2,375	0	2,375
TOTAL OTHER EXPENSES & ADJUSTMEN	2,235	2,325	2,375	0	2,375	0	2,375
53 8010 DEPENDENT CARE-OP TFR	980	0	0	0	0	0	0
53 8920 DEFERRED OBLIGATINS	870	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1110 Commissioner's Office

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	1,850	0	0	0	0	0	0

TOTAL REQUIREMENTS	919,006	1,009,295	988,082	698	988,780	719	988,801

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	132	0	0	0	0	0	0
43 8120 OSHA/BLS-INDIRECT COST	145,478	150,000	150,000	0	150,000	0	150,000
43 8124 7-C-1 INDIRECT COST	89,268	84,746	84,746	0	84,746	0	84,746

TOTAL RECEIPTS	234,878	234,746	234,746	0	234,746	0	234,746

NET APPROPRIATION	684,128	774,549	753,336	698	754,034	719	754,055

Fund Detail

13800 Labor - General Fund

1120 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	996,291	995,415	1,020,532	0	1,020,532	0	1,020,532
53 1212 SPA-REG SALARIES-RECPT	62,355	63,255	65,093	0	65,093	0	65,093
53 1214 SPA-REG SALARIES-IC SUP	42,187	40,876	44,571	0	44,571	0	44,571
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,192	13,278	13,278	7,901	21,179	8,933	22,211
53 1462 EPA&SPA-LONGVTY PAY-REC	1,144	0	0	1,215	1,215	1,464	1,464
53 1464 LONGIVITY-INDIRECT	1,791	1,790	1,790	215	2,005	215	2,005
53 1511 SOCIAL SEC CONTRIB-APPRO	74,169	77,119	77,222	2,469	79,691	2,548	79,770
53 1512 SOCIAL SEC CONTRIB-RECPT	4,806	4,840	4,981	92	5,073	111	5,092
53 1514 SOCIAL SEC. IC SUPPORTED	2,895	3,264	3,547	16	3,563	16	3,563
53 1521 REG RETIRE CONTRIB-APPRO	33,791	60,039	60,117	458	60,575	519	60,636
53 1522 REG RETIRE CONTRIB-RECPT	2,172	3,722	3,785	71	3,856	85	3,870
53 1524 RETIREMENT - IC SUPPORTE	1,504	2,696	2,696	12	2,708	12	2,708
53 1561 MED INS CONTRIB-APPRO	74,395	84,942	84,942	0	84,942	0	84,942
53 1562 MED INS CONTRIB-RECPTS	6,613	6,864	6,864	0	6,864	0	6,864
53 1564 MED INS CONTRI-IC SUPPOR	3,306	3,432	3,645	-213	3,432	-213	3,432
53 1631 WRKER COMP-MED PAYMENTS	712	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,324,323	1,361,532	1,393,063	12,236	1,405,299	13,690	1,406,753
53 2170 ADMIN SERVICES	10,808	12,901	12,901	0	12,901	0	12,901
53 2181 WRKSHOP/CONF EXP-FOOD	0	250	250	0	250	0	250
53 2182 LAUNDRY SERVICE	0	600	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	790	1,100	1,100	0	1,100	0	1,100
53 2300 REPAIR SERVICES	2,542	750	2,650	0	2,650	0	2,650
53 2400 MAINTENANCE AGREEMENTS	14,235	23,082	14,482	0	14,482	0	14,482
53 2500 RENTALS/LEASES	930	763	963	0	963	0	963
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,294	1,330	1,830	124	1,954	124	1,954
53 2800 COMMUNICATION&DATA PROC	20,292	27,831	20,831	0	20,831	0	20,831
53 2900 OTHER SERVICES	4,181	6,506	4,806	0	4,806	0	4,806
TOTAL PURCHASED SERVICES	55,072	75,113	60,413	124	60,537	124	60,537
53 3100 GENERAL ADMIN SUPPLIES	6,668	5,896	6,747	0	6,747	0	6,747
53 3900 OTHER MATERIALS & SUPP	1,732	947	1,947	0	1,947	0	1,947
TOTAL SUPPLIES	8,400	6,843	8,694	0	8,694	0	8,694
53 4500 EQUIPMENT	13,275	0	13,949	0	13,949	0	13,949
53 4600 ART,OTHER ARTIFACTS&LIT	599	0	700	0	700	0	700
53 4700 INTANGIBLE ASSETS	604	0	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT	14,478	0	15,349	0	15,349	0	15,349

Fund Detail

13800 Labor - General Fund

1120 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	2,877	5,968	3,468	0	3,468	0	3,468
TOTAL OTHER EXPENSES & ADJUSTMEN	2,877	5,968	3,468	0	3,468	0	3,468
53 8010 DEPENDENT CARE-OP TFR	2,069	0	0	0	0	0	0
53 8040 DISASTER RELIEF RECO TRA	60,839	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	62,908	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,468,058	1,449,456	1,480,987	12,360	1,493,347	13,814	1,494,801
ESTIMATED RECEIPTS							
43 5400 INSPEC/EXAMINATION FEE	75,873	78,681	80,723	1,378	82,101	1,660	82,383
43 8120 OSHA/BLS-INDIRECT COST	386,679	386,679	386,679	30	386,709	30	386,709
43 8124 7-C-1 INDIRECT COST	157,711	58,211	62,402	0	62,402	0	62,402
TOTAL RECEIPTS	620,263	523,571	529,804	1,408	531,212	1,690	531,494
NET APPROPRIATION	847,795	925,885	951,183	10,952	962,135	12,124	963,307

Fund Detail

13800 Labor - General Fund

1130 Information Office

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	132,624	166,059	149,964	0	149,964	0	149,964
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,030	686	686	1,376	2,062	1,376	2,062
53 1511 SOCIAL SEC CONTRIB-APPRO	9,999	12,595	12,492	-862	11,630	-862	11,630
53 1521 REG RETIRE CONTRIB-APPRO	4,605	8,839	8,761	0	8,761	0	8,761
53 1561 MED INS CONTRIB-APPRO	14,941	17,160	17,160	0	17,160	0	17,160
TOTAL PERSONAL SERVICES	164,199	205,339	189,063	514	189,577	514	189,577
53 2199 MISC CONTRACTUAL SERVICE	0	228	228	0	228	0	228
53 2300 REPAIR SERVICES	0	200	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	523	595	525	0	525	0	525
53 2500 RENTALS/LEASES	0	50	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,533	700	1,600	99	1,699	99	1,699
53 2800 COMMUNICATION&DATA PROC	3,552	6,389	3,441	0	3,441	0	3,441
53 2900 OTHER SERVICES	0	430	0	0	0	0	0
TOTAL PURCHASED SERVICES	5,608	8,592	5,794	99	5,893	99	5,893
53 3100 GENERAL ADMIN SUPPLIES	6,876	4,100	708	0	708	0	708
53 3900 OTHER MATERIALS & SUPP	268	400	300	0	300	0	300
TOTAL SUPPLIES	7,144	4,500	1,008	0	1,008	0	1,008
53 4500 EQUIPMENT	855	337	337	0	337	0	337
53 4600 ART,OTHER ARTIFACTS&LIT	101	500	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	30	100	30	0	30	0	30
TOTAL PROPERTY, PLANT & EQUIPMT	986	937	467	0	467	0	467
53 5800 OTHER ADMINISTRATIVE EXP	9,363	2,035	1,975	0	1,975	0	1,975
TOTAL OTHER EXPENSES & ADJUSTMEN	9,363	2,035	1,975	0	1,975	0	1,975
TOTAL REQUIREMENTS	187,300	221,403	198,307	613	198,920	613	198,920

Fund Detail

13800 Labor - General Fund

1130 Information Office

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	0	6,820	0	0	0	0	0
43 8120 OSHA/BLS-INDIRECT COST	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL RECEIPTS	75,000	81,820	75,000	0	75,000	0	75,000
NET APPROPRIATION	112,300	139,583	123,307	613	123,920	613	123,920

Fund Detail

13800 Labor - General Fund 1210 Research and Information Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	292,673	273,399	296,474	0	296,474	0	296,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,445	3,567	3,567	3,473	7,040	4,361	7,928
53 1511 SOCIAL SEC CONTRIB-APPRO	22,521	21,280	21,280	1,939	23,219	2,007	23,287
53 1521 REG RETIRE CONTRIB-APPRO	10,161	17,447	17,447	202	17,649	254	17,701
53 1561 MED INS CONTRIB-APPRO	16,532	17,160	17,160	0	17,160	0	17,160
TOTAL PERSONAL SERVICES	346,332	332,853	355,928	5,614	361,542	6,622	362,550
53 2143 LAN SUPPORT SERVICES	25,323	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	7,636	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	800	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	9,333	39,673	10,673	0	10,673	0	10,673
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,940	750	14,750	0	14,750	0	14,750
53 2800 COMMUNICATION&DATA PROC	57,480	97,476	71,076	0	71,076	0	71,076
53 2900 OTHER SERVICES	40	100	100	0	100	0	100
TOTAL PURCHASED SERVICES	113,752	138,799	96,599	0	96,599	0	96,599
53 3100 GENERAL ADMIN SUPPLIES	1,578	500	1,700	0	1,700	0	1,700
53 3900 OTHER MATERIALS & SUPP	3	25	25	0	25	0	25
TOTAL SUPPLIES	1,581	525	1,725	0	1,725	0	1,725
53 4500 EQUIPMENT	42,976	18,050	55,050	0	55,050	0	55,050
53 4600 ART,OTHER ARTIFACTS&LIT	663	250	650	0	650	0	650
53 4700 INTANGIBLE ASSETS	5,146	1,222	4,722	0	4,722	0	4,722
TOTAL PROPERTY, PLANT & EQUIPMT	48,785	19,522	60,422	0	60,422	0	60,422
53 5100 LEGAL, LICENSE&PERMIT CST	75	0	100	0	100	0	100
53 5800 OTHER ADMINISTRATIVE EXP	165	200	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN	240	200	300	0	300	0	300
53 8010 DEPENDENT CARE-OP TFR	153	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	153	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund 1210 Research and Information Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	510,843	491,899	514,974	5,614	520,588	6,622	521,596
ESTIMATED RECEIPTS							
43 8120 OSHA/BLS-INDIRECT COST	230,419	230,419	230,419	0	230,419	0	230,419
TOTAL RECEIPTS	230,419	230,419	230,419	0	230,419	0	230,419
NET APPROPRIATION	280,424	261,480	284,555	5,614	290,169	6,622	291,177

Fund Detail

13800 Labor - General Fund

1310 Boiler Inspection Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,151,507	1,352,841	1,370,954	0	1,370,954	0	1,370,954
53 1412 OT PAY - RECEIPTS	113	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPT	197	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	10,016	12,123	12,123	1,740	13,863	1,740	13,863
53 1512 SOCIAL SEC CONTRIB-RECPT	84,473	104,420	105,806	133	105,939	133	105,939
53 1522 REG RETIRE CONTRIB-RECPT	39,663	79,501	80,426	101	80,527	101	80,527
53 1562 MED INS CONTRIB-RECPTS	92,091	109,824	109,824	0	109,824	0	109,824
53 1631 WRKER COMP-MED PAYMENTS	37,057	800	800	0	800	0	800
53 1632 TEMP. DISABILITY PMTS	91,613	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	1,477	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	180	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,508,387	1,659,509	1,679,933	1,974	1,681,907	1,974	1,681,907
53 2110 LEGAL SERVICES	165	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	8,601	7,800	7,800	0	7,800	0	7,800
53 2170 ADMIN SERVICES	8,965	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	42	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	6,290	0	0	0	0	0	0
53 2300 REPAIR SERVICES	2,365	1,307	2,107	0	2,107	0	2,107
53 2400 MAINTENANCE AGREEMENTS	4,013	1,600	1,600	0	1,600	0	1,600
53 2500 RENTALS/LEASES	2,177	50	450	0	450	0	450
53 2700 TRAVEL&OTHER EMPLOYEE EX	192,603	197,965	197,715	1,857	199,572	1,857	199,572
53 2800 COMMUNICATION&DATA PROC	50,787	48,054	50,236	0	50,236	0	50,236
53 2900 OTHER SERVICES	3,270	5,250	2,600	0	2,600	0	2,600
TOTAL PURCHASED SERVICES	279,278	262,026	262,508	1,857	264,365	1,857	264,365
53 3100 GENERAL ADMIN SUPPLIES	6,647	10,088	6,738	0	6,738	0	6,738
53 3900 OTHER MATERIALS & SUPP	9,404	8,800	9,400	0	9,400	0	9,400
TOTAL SUPPLIES	16,051	18,888	16,138	0	16,138	0	16,138
53 4500 EQUIPMENT	84,712	3,279	3,661	0	3,661	0	3,661
53 4600 ART,OTHER ARTIFACTS&LIT	6,621	1,055	6,755	0	6,755	0	6,755
53 4700 INTANGIBLE ASSETS	7,798	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	99,131	4,334	10,416	0	10,416	0	10,416
53 5100 LEGAL,LICENSE&PERMIT CST	40	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	3,122	7,000	3,186	0	3,186	0	3,186

Fund Detail

13800 Labor - General Fund

1310 Boiler Inspection Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	3,162	7,000	3,186	0	3,186	0	3,186
53 8010 DEPENDENT CARE-OP TFR	1,616	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,616	0	0	0	0	0	0

TOTAL REQUIREMENTS	1,907,625	1,951,757	1,972,181	3,831	1,976,012	3,831	1,976,012

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	332	0	0	0	0	0	0
43 5400 INSPEC/EXAMINATION FEE	1,912,596	1,951,757	1,972,181	3,831	1,976,012	3,831	1,976,012

TOTAL RECEIPTS	1,912,928	1,951,757	1,972,181	3,831	1,976,012	3,831	1,976,012

NET APPROPRIATION	-5,303	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1320 Elevator Inspection Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,682,578	1,842,903	1,857,900	0	1,857,900	0	1,857,900
53 1412 OT PAY - RECEIPTS	0	924	924	0	924	0	924
53 1462 EPA&SPA-LONGVTY PAY-REC	12,742	19,101	19,101	-2,707	16,394	-240	18,861
53 1512 SOCIAL SEC CONTRIB-RECPT	127,184	142,414	142,414	1,040	143,454	1,229	143,643
53 1522 REG RETIRE CONTRIB-RECPT	57,602	109,201	109,201	-157	109,044	-14	109,187
53 1562 MED INS CONTRIB-RECPTS	116,380	133,848	133,848	0	133,848	0	133,848
53 1631 WRKER COMP-MED PAYMENTS	15,699	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	45,835	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,058,520	2,248,391	2,263,388	-1,824	2,261,564	975	2,264,363
53 2170 ADMIN SERVICES	8,641	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	2,489	0	850	0	850	0	850
53 2199 MISC CONTRACTUAL SERVICE	16,184	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	650	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	759	750	750	0	750	0	750
53 2500 RENTALS/LEASES	1,626	3,278	1,625	0	1,625	0	1,625
53 2700 TRAVEL&OTHER EMPLOYEE EX	194,748	133,742	195,875	2,539	198,414	2,539	198,414
53 2800 COMMUNICATION&DATA PROC	72,265	32,359	64,794	0	64,794	0	64,794
53 2900 OTHER SERVICES	7,720	5,500	7,713	0	7,713	0	7,713
TOTAL PURCHASED SERVICES	304,432	176,279	271,607	2,539	274,146	2,539	274,146
53 3100 GENERAL ADMIN SUPPLIES	5,524	5,827	5,630	0	5,630	0	5,630
53 3900 OTHER MATERIALS & SUPP	5,352	2,250	3,122	0	3,122	0	3,122
TOTAL SUPPLIES	10,876	8,077	8,752	0	8,752	0	8,752
53 4500 EQUIPMENT	126,582	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	11,714	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	19,612	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	157,908	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	8,428	503	8,503	0	8,503	0	8,503
TOTAL OTHER EXPENSES & ADJUSTMEN	8,428	503	8,503	0	8,503	0	8,503
53 8010 DEPENDENT CARE-OP TFR	521	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	521	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1320 Elevator Inspection Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	2,540,685	2,433,250	2,552,250	715	2,552,965	3,514	2,555,764

ESTIMATED RECEIPTS							

43 5400 INSPEC/EXAMINATION FEE	2,576,954	2,418,250	2,537,250	715	2,537,965	3,514	2,540,764
43 5900 OTH LICENSES/FEES/PERMIT	200	15,000	15,000	0	15,000	0	15,000

TOTAL RECEIPTS	2,577,154	2,433,250	2,552,250	715	2,552,965	3,514	2,555,764

NET APPROPRIATION	-36,469	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1330 Mine/Quarry Inspection Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	383,448	396,916	412,652	0	412,652	0	412,652
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,085	7,510	7,510	3,792	11,302	4,361	11,871
53 1511 SOCIAL SEC CONTRIB-APPRO	29,291	30,212	30,212	2,220	32,432	2,264	32,476
53 1521 REG RETIRE CONTRIB-APPRO	13,457	24,433	24,433	220	24,653	253	24,686
53 1561 MED INS CONTRIB-APPRO	26,451	30,888	30,888	0	30,888	0	30,888
53 1631 WRKER COMP-MED PAYMENTS	5,357	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	8,041	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	30	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	476,160	489,959	505,695	6,232	511,927	6,878	512,573
53 2133 EMPLOYEE PHYSICALS	3,297	600	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	0	300	300	0	300	0	300
53 2300 REPAIR SERVICES	574	720	575	0	575	0	575
53 2400 MAINTENANCE AGREEMENTS	212	666	200	0	200	0	200
53 2500 RENTALS/LEASES	90	100	100	0	100	0	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,704	9,782	9,282	121	9,403	121	9,403
53 2800 COMMUNICATION&DATA PROC	8,211	7,807	8,468	0	8,468	0	8,468
53 2900 OTHER SERVICES	766	2,925	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES	20,854	22,900	20,525	121	20,646	121	20,646
53 3100 GENERAL ADMIN SUPPLIES	2,657	766	2,666	0	2,666	0	2,666
53 3700 RESEARCH/DEVELOP& ED SUP	0	500	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	249	500	375	0	375	0	375
TOTAL SUPPLIES	2,906	1,766	3,041	0	3,041	0	3,041
53 4500 EQUIPMENT	51	0	2,300	0	2,300	0	2,300
TOTAL PROPERTY, PLANT & EQUIPMT	51	0	2,300	0	2,300	0	2,300
53 5800 OTHER ADMINISTRATIVE EXP	5,569	2,800	1,600	0	1,600	0	1,600
TOTAL OTHER EXPENSES & ADJUSTMEN	5,569	2,800	1,600	0	1,600	0	1,600
53 8010 DEPENDENT CARE-OP TFR	80	0	0	0	0	0	0
53 8922 DEFERRED OBLIGATIONS-REC	4,550	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,630	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1330 Mine/Quarry Inspection Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	510,170	517,425	533,161	6,353	539,514	6,999	540,160

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	4,550	0	0	0	0	0	0
43 8980 PRIOR FISCAL YR TRANSFER	6,370	0	0	0	0	0	0

TOTAL RECEIPTS	10,920	0	0	0	0	0	0

NET APPROPRIATION	499,250	517,425	533,161	6,353	539,514	6,999	540,160

Fund Detail

13800 Labor - General Fund

1331 Federal Mine Safety and Health Act

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	18,785	19,146	19,146	0	19,146	0	19,146
53 1512 SOCIAL SEC CONTRIB-RECPT	1,437	1,465	1,465	0	1,465	0	1,465
53 1522 REG RETIRE CONTRIB-RECPT	643	1,114	1,114	0	1,114	0	1,114
53 1562 MED INS CONTRIB-RECPTS	2,645	2,746	2,746	0	2,746	0	2,746
53 1651 COMP. TO BRD MEMBERS	30	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	23,540	24,471	24,471	0	24,471	0	24,471
53 2133 EMPLOYEE PHYSICALS	0	2,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	0	5,000	5,000	0	5,000	0	5,000
53 2300 REPAIR SERVICES	3,034	3,200	3,000	0	3,000	0	3,000
53 2400 MAINTENANCE AGREEMENTS	1,280	200	0	0	0	0	0
53 2500 RENTALS/LEASES	0	600	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,298	24,550	23,375	2,817	26,192	2,817	26,192
53 2800 COMMUNICATION&DATA PROC	3,272	2,900	1,625	0	1,625	0	1,625
53 2900 OTHER SERVICES	4,867	6,500	5,200	0	5,200	0	5,200
TOTAL PURCHASED SERVICES	36,751	45,450	40,700	2,817	43,517	2,817	43,517
53 3100 GENERAL ADMIN SUPPLIES	12,569	6,300	9,750	0	9,750	0	9,750
53 3700 RESEARCH/DEVELOP& ED SUP	0	1,000	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	2,207	3,000	2,200	0	2,200	0	2,200
TOTAL SUPPLIES	14,776	10,300	11,950	0	11,950	0	11,950
53 4500 EQUIPMENT	29,934	1,350	1,350	0	1,350	0	1,350
53 4600 ART,OTHER ARTIFACTS&LIT	4,295	1,248	4,248	0	4,248	0	4,248
53 4700 INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	34,229	3,098	6,098	0	6,098	0	6,098
53 5800 OTHER ADMINISTRATIVE EXP	942	800	900	0	900	0	900
TOTAL OTHER EXPENSES & ADJUSTMEN	942	800	900	0	900	0	900

Fund Detail

13800 Labor - General Fund

1331 Federal Mine Safety and Health Act

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	110,238	84,119	84,119	2,817	86,936	2,817	86,936

ESTIMATED RECEIPTS							

53 8840 MINE SAFETY AND HEALTH 1	110,235	84,119	84,119	2,817	86,936	2,817	86,936

TOTAL RECEIPTS	110,235	84,119	84,119	2,817	86,936	2,817	86,936

NET APPROPRIATION	3	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1340 Wage and Hour Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,299,891	1,319,477	1,329,091	0	1,329,091	0	1,329,091
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,318	17,504	17,504	3,293	20,797	4,807	22,311
53 1511 SOCIAL SEC CONTRIB-APPRO	99,247	103,520	103,520	-254	103,266	-138	103,382
53 1521 REG RETIRE CONTRIB-APPRO	45,111	78,304	78,304	192	78,496	280	78,584
53 1561 MED INS CONTRIB-APPRO	97,233	116,688	116,688	-3,432	113,256	-3,432	113,256
53 1572 UNEMP COMP PAYMNTS TO ES	0	1,000	1,000	0	1,000	0	1,000
53 1631 WRKER COMP-MED PAYMENTS	15,889	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	41,964	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	1,159	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,620,812	1,636,493	1,646,107	-201	1,645,906	1,517	1,647,624
53 2110 LEGAL SERVICES	629	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	15	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	894	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,413	0	0	0	0	0	0
53 2300 REPAIR SERVICES	158	50	200	0	200	0	200
53 2400 MAINTENANCE AGREEMENTS	0	2,004	0	0	0	0	0
53 2500 RENTALS/LEASES	25,019	27,306	26,006	0	26,006	0	26,006
53 2700 TRAVEL&OTHER EMPLOYEE EX	70,400	80,825	74,757	4,092	78,849	4,092	78,849
53 2800 COMMUNICATION&DATA PROC	73,907	82,842	89,429	0	89,429	0	89,429
53 2900 OTHER SERVICES	586	400	585	0	585	0	585
TOTAL PURCHASED SERVICES	173,021	193,427	190,977	4,092	195,069	4,092	195,069
53 3100 GENERAL ADMIN SUPPLIES	6,774	7,309	7,309	0	7,309	0	7,309
53 3900 OTHER MATERIALS & SUPP	661	0	850	0	850	0	850
TOTAL SUPPLIES	7,435	7,309	8,159	0	8,159	0	8,159
53 4500 EQUIPMENT	15,804	0	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	374	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	16,178	0	1,000	0	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	601	100	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN	601	100	700	0	700	0	700
53 8010 DEPENDENT CARE-OP TFR	779	0	0	0	0	0	0
53 8922 DEFERRED OBLIGATIONS-REC	8,275	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1340 Wage and Hour Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	9,054	0	0	0	0	0	0

TOTAL REQUIREMENTS	1,827,101	1,837,329	1,846,943	3,891	1,850,834	5,609	1,852,552

ESTIMATED RECEIPTS							

43 5100 PRIVATE PERSONNEL SERVIC	1,000	0	0	0	0	0	0
43 5600 REGISTRATION FEES	10,510	0	0	0	0	0	0

TOTAL RECEIPTS	11,510	0	0	0	0	0	0

NET APPROPRIATION	1,815,591	1,837,329	1,846,943	3,891	1,850,834	5,609	1,852,552

Fund Detail

13800 Labor - General Fund 1345 Workplace Retaliatory Discrimination

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	412,157	418,946	426,122	0	426,122	0	426,122
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,087	3,203	3,203	4,139	7,342	5,522	8,725
53 1511 SOCIAL SEC CONTRIB-APPRO	30,993	31,247	31,247	1,913	33,160	2,019	33,266
53 1521 REG RETIRE CONTRIB-APPRO	14,337	24,966	24,966	240	25,206	320	25,286
53 1561 MED INS CONTRIB-APPRO	26,841	34,320	34,320	0	34,320	0	34,320
53 1631 WRKER COMP-MED PAYMENTS	87	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	491,502	512,682	519,858	6,292	526,150	7,861	527,719
53 2110 LEGAL SERVICES	705	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	400	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	730	1,300	750	0	750	0	750
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,662	14,601	8,551	1,296	9,847	1,296	9,847
53 2800 COMMUNICATION&DATA PROC	16,595	19,639	21,564	0	21,564	0	21,564
53 2900 OTHER SERVICES	150	0	200	0	200	0	200
TOTAL PURCHASED SERVICES	25,842	35,940	31,065	1,296	32,361	1,296	32,361
53 3100 GENERAL ADMIN SUPPLIES	5,394	7,802	6,827	0	6,827	0	6,827
53 3900 OTHER MATERIALS & SUPP	88	0	100	0	100	0	100
TOTAL SUPPLIES	5,482	7,802	6,927	0	6,927	0	6,927
53 4500 EQUIPMENT	15,731	0	5,500	0	5,500	0	5,500
53 4700 INTANGIBLE ASSETS	30	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	15,761	0	5,500	0	5,500	0	5,500
53 5800 OTHER ADMINISTRATIVE EXP	214	0	250	0	250	0	250
TOTAL OTHER EXPENSES & ADJUSTMEN	214	0	250	0	250	0	250
53 8010 DEPENDENT CARE-OP TFR	453	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	453	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund 1345 Workplace Retaliatory Discrimination

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	539,254	556,424	563,600	7,588	571,188	9,157	572,757
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	539,254	556,424	563,600	7,588	571,188	9,157	572,757

Fund Detail

13800 Labor - General Fund

1346 Agriculture Safety and Health

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	295,436	313,976	313,976	0	313,976	0	313,976
53 1411 OT PAY - APPROPRIATED	297	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	18	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,702	1,165	1,165	3,640	4,805	3,640	4,805
53 1511 SOCIAL SEC CONTRIB-APPRO	22,380	23,718	23,718	669	24,387	669	24,387
53 1521 REG RETIRE CONTRIB-APPRO	10,229	18,325	18,325	212	18,537	212	18,537
53 1561 MED INS CONTRIB-APPRO	22,103	27,387	27,387	35	27,422	35	27,422
53 1631 WRKER COMP-MED PAYMENTS	122	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	45	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	354,332	384,571	384,571	4,556	389,127	4,556	389,127
53 2133 EMPLOYEE PHYSICALS	2,116	1,900	1,900	0	1,900	0	1,900
53 2181 WRKSHOP/CONF EXP-FOOD	1,989	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,648	787	787	0	787	0	787
53 2300 REPAIR SERVICES	0	400	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,479	550	750	0	750	0	750
53 2500 RENTALS/LEASES	23	150	50	0	50	0	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,384	37,140	33,140	0	33,140	0	33,140
53 2800 COMMUNICATION&DATA PROC	17,927	12,761	13,731	0	13,731	0	13,731
53 2900 OTHER SERVICES	609	700	600	0	600	0	600
TOTAL PURCHASED SERVICES	56,175	54,388	50,958	0	50,958	0	50,958
53 3100 GENERAL ADMIN SUPPLIES	11,552	5,140	8,709	0	8,709	0	8,709
53 3900 OTHER MATERIALS & SUPP	330	700	400	0	400	0	400
TOTAL SUPPLIES	11,882	5,840	9,109	0	9,109	0	9,109
53 4500 EQUIPMENT	281	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	191	0	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	472	0	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	199	239	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN	199	239	200	0	200	0	200
53 8010 DEPENDENT CARE-OP TFR	284	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	284	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1346 Agriculture Safety and Health

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	423,344	445,038	445,038	4,556	449,594	4,556	449,594

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	1,000	0	0	0	0	0	0

TOTAL RECEIPTS	1,000	0	0	0	0	0	0

NET APPROPRIATION	422,344	445,038	445,038	4,556	449,594	4,556	449,594

Fund Detail

13800 Labor - General Fund

1350 Occupational Safety & Health Admin. - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,952,748	2,052,026	2,053,872	0	2,053,872	0	2,053,872
53 1212 SPA-REG SALARIES-RECPT	1,931,255	2,051,974	2,053,821	0	2,053,821	0	2,053,821
53 1411 OT PAY - APPROPRIATED	651	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	44	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,782	20,683	20,683	14,272	34,955	17,897	38,580
53 1462 EPA&SPA-LONGVTY PAY-REC	26,758	20,683	20,683	14,273	34,956	17,898	38,581
53 1511 SOCIAL SEC CONTRIB-APPRO	145,001	158,973	158,973	823	159,796	1,100	160,073
53 1512 SOCIAL SEC CONTRIB-RECPT	143,286	158,967	158,967	793	159,760	1,102	160,069
53 1521 REG RETIRE CONTRIB-APPRO	67,333	120,635	120,635	831	121,466	1,041	121,676
53 1522 REG RETIRE CONTRIB-RECPT	66,705	120,634	120,634	830	121,464	1,039	121,673
53 1561 MED INS CONTRIB-APPRO	144,059	160,618	160,618	-103	160,515	-103	160,515
53 1562 MED INS CONTRIB-RECPTS	141,739	160,618	160,618	-103	160,515	-103	160,515
53 1631 WRKER COMP-MED PAYMENTS	102,231	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	17,400	0	0	0	0	0	0
53 1639 OTHER WORKER'S COMP	275	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	105	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,766,372	5,025,811	5,029,504	31,616	5,061,120	39,871	5,069,375
53 2110 LEGAL SERVICES	4,951	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	0	9,794	9,794	0	9,794	0	9,794
53 2143 LAN SUPPORT SERVICES	164	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	3,726	3,500	3,500	0	3,500	0	3,500
53 2183 LAB SERVICES	34,518	57,000	37,000	0	37,000	0	37,000
53 2184 JANITORIAL SERVICES	1,411	2,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	62,696	14,505	36,605	0	36,605	0	36,605
53 2200 UTILITY/ENERGY SERVICES	1,305	50	50	1,321	1,371	1,356	1,406
53 2300 REPAIR SERVICES	1,546	12,900	1,700	0	1,700	0	1,700
53 2400 MAINTENANCE AGREEMENTS	27,162	56,278	29,477	0	29,477	0	29,477
53 2500 RENTALS/LEASES	108,277	114,090	111,190	104,170	215,360	104,170	215,360
53 2700 TRAVEL&OTHER EMPLOYEE EX	232,060	162,845	216,302	4,131	220,433	4,131	220,433
53 2800 COMMUNICATION&DATA PROC	230,093	235,532	222,532	0	222,532	0	222,532
53 2900 OTHER SERVICES	29,289	43,306	28,450	0	28,450	0	28,450
TOTAL PURCHASED SERVICES	737,198	712,300	699,100	109,622	808,722	109,657	808,757
53 3100 GENERAL ADMIN SUPPLIES	23,229	2,193	7,493	0	7,493	0	7,493
53 3200 FACILITY & HARDWARE SUPP	117	0	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	13,495	2,975	5,975	0	5,975	0	5,975
TOTAL SUPPLIES	36,841	5,168	13,568	0	13,568	0	13,568

Fund Detail

13800 Labor - General Fund

1350 Occupational Safety & Health Admin. - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	21,991	0	0	0	0	0	0
53 4600 ART, OTHER ARTIFACTS & LIT	2,717	3,876	2,976	0	2,976	0	2,976
53 4700 INTANGIBLE ASSETS	3,183	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	27,891	3,876	2,976	0	2,976	0	2,976
53 5100 LEGAL, LICENSE & PERMIT CST	0	200	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	26,279	21,277	26,977	0	26,977	0	26,977
TOTAL OTHER EXPENSES & ADJUSTMEN	26,279	21,477	27,177	0	27,177	0	27,177
53 8010 DEPENDENT CARE-OP TFR	5,620	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	5,620	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,600,201	5,768,632	5,772,325	141,238	5,913,563	149,528	5,921,853
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	72,912	97,617	97,617	0	97,617	0	97,617
43 4320 SALE OF SURPLUS PROPERTY	183	0	0	0	0	0	0
53 8801 OSHA 23G 17500	2,775,240	2,835,481	2,837,328	70,619	2,907,947	74,761	2,912,089
TOTAL RECEIPTS	2,848,335	2,933,098	2,934,945	70,619	3,005,564	74,761	3,009,706
NET APPROPRIATION	2,751,866	2,835,534	2,837,380	70,619	2,907,999	74,767	2,912,147

Fund Detail

13800 Labor - General Fund

1351 Occupational Safety & Health Admin. - Review Board

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	76,996	78,640	78,640	0	78,640	0	78,640
53 1212 SPA-REG SALARIES-RECPT	32,297	32,754	32,754	0	32,754	0	32,754
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,758	894	894	999	1,893	999	1,893
53 1462 EPA&SPA-LONGVTY PAY-REC	1,085	893	893	312	1,205	312	1,205
53 1511 SOCIAL SEC CONTRIB-APPRO	5,606	5,891	5,891	270	6,161	270	6,161
53 1512 SOCIAL SEC CONTRIB-RECPT	2,499	2,506	2,506	92	2,598	92	2,598
53 1521 REG RETIRE CONTRIB-APPRO	2,693	4,625	4,625	57	4,682	57	4,682
53 1522 REG RETIRE CONTRIB-RECPT	1,141	1,957	1,957	18	1,975	18	1,975
53 1561 MED INS CONTRIB-APPRO	6,612	6,864	6,864	0	6,864	0	6,864
53 1562 MED INS CONTRIB-RECPTS	3,306	3,432	3,432	0	3,432	0	3,432
53 1631 WRKER COMP-MED PAYMENTS	3,375	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	137,488	138,456	138,456	1,748	140,204	1,748	140,204
53 2110 LEGAL SERVICES	24,232	11,924	11,924	0	11,924	0	11,924
53 2300 REPAIR SERVICES	0	300	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,234	1,200	1,235	0	1,235	0	1,235
53 2500 RENTALS/LEASES	414	1,247	647	0	647	0	647
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,270	5,574	7,074	0	7,074	0	7,074
53 2800 COMMUNICATION&DATA PROC	3,996	8,974	8,139	0	8,139	0	8,139
53 2900 OTHER SERVICES	365	500	500	0	500	0	500
TOTAL PURCHASED SERVICES	31,511	29,719	29,519	0	29,519	0	29,519
53 3100 GENERAL ADMIN SUPPLIES	656	3,504	3,504	0	3,504	0	3,504
53 3900 OTHER MATERIALS & SUPP	420	2,200	2,200	0	2,200	0	2,200
TOTAL SUPPLIES	1,076	5,704	5,704	0	5,704	0	5,704
53 4500 EQUIPMENT	502	776	776	0	776	0	776
53 4600 ART,OTHER ARTIFACTS&LIT	564	1,050	1,050	0	1,050	0	1,050
TOTAL PROPERTY, PLANT & EQUIPMT	1,066	1,826	1,826	0	1,826	0	1,826
53 5100 LEGAL, LICENSE&PERMIT CST	33	500	500	0	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	1,838	1,600	1,800	0	1,800	0	1,800
TOTAL OTHER EXPENSES & ADJUSTMEN	1,871	2,100	2,300	0	2,300	0	2,300
53 8010 DEPENDENT CARE-OP TFR	91	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1351 Occupational Safety & Health Admin. - Review Board

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	91	0	0	0	0	0	0

TOTAL REQUIREMENTS	173,103	177,805	177,805	1,748	179,553	1,748	179,553

ESTIMATED RECEIPTS							

53 8801 OSHA 23G 17500	58,510	59,938	59,938	2,336	62,274	2,336	62,274

TOTAL RECEIPTS	58,510	59,938	59,938	2,336	62,274	2,336	62,274

NET APPROPRIATION	114,593	117,867	117,867	-588	117,279	-588	117,279

Fund Detail

13800 Labor - General Fund

1352 Occupational Safety & Health Admin. - State Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	3,341,627	3,616,313	3,588,365	0	3,588,365	0	3,588,365
53 1421 HOLIDAY PAY - APPRO	107	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,001	15,505	15,505	19,752	35,257	23,622	39,127
53 1511 SOCIAL SEC CONTRIB-APPRO	252,798	275,941	275,941	1,266	277,207	1,562	277,503
53 1521 REG RETIRE CONTRIB-APPRO	115,127	209,566	209,566	1,148	210,714	1,373	210,939
53 1561 MED INS CONTRIB-APPRO	250,942	290,458	290,458	-1,484	288,974	-1,484	288,974
53 1631 WRKER COMP-MED PAYMENTS	1,476	0	0	0	0	0	0
53 1632 TEMP. DISABILITY PMTS	8,357	0	0	0	0	0	0
53 1651 COMP. TO BRD MEMBERS	105	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,994,540	4,407,783	4,379,835	20,682	4,400,517	25,073	4,404,908
53 2110 LEGAL SERVICES	616	0	0	0	0	0	0
53 2170 ADMIN SERVICES	4,668	0	0	0	0	0	0
53 2183 LAB SERVICES	255	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	350	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	32,332	0	0	0	0	0	0
53 2300 REPAIR SERVICES	434	650	500	0	500	0	500
53 2400 MAINTENANCE AGREEMENTS	1,757	2,300	1,700	0	1,700	0	1,700
53 2500 RENTALS/LEASES	29,817	10,757	11,557	0	11,557	0	11,557
53 2700 TRAVEL&OTHER EMPLOYEE EX	118,697	22,869	23,269	25,756	49,025	25,756	49,025
53 2800 COMMUNICATION&DATA PROC	42,884	25,372	32,722	0	32,722	0	32,722
53 2900 OTHER SERVICES	5,957	450	1,150	0	1,150	0	1,150
TOTAL PURCHASED SERVICES	237,767	62,398	70,898	25,756	96,654	25,756	96,654
53 3100 GENERAL ADMIN SUPPLIES	6,484	1,531	1,531	0	1,531	0	1,531
53 3200 FACILITY & HARDWARE SUPP	16	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	7,715	9,740	7,740	0	7,740	0	7,740
TOTAL SUPPLIES	14,215	11,271	9,271	0	9,271	0	9,271
53 4500 EQUIPMENT	654	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	323	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	977	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	526	7,087	587	0	587	0	587
TOTAL OTHER EXPENSES & ADJUSTMEN	526	7,087	587	0	587	0	587

Fund Detail

13800 Labor - General Fund

1352 Occupational Safety & Health Admin. - State Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	4,527	0	0	0	0	0	0
53 8920 DEFERRED OBLIGATINS	7,243	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	11,770	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,259,795	4,488,539	4,460,591	46,438	4,507,029	50,829	4,511,420
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	4,259,795	4,488,539	4,460,591	46,438	4,507,029	50,829	4,511,420

Fund Detail

13800 Labor - General Fund

1353 Occupational Safety & Health Admin. - Federal Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	703,198	867,608	865,761	0	865,761	0	865,761
53 1462 EPA&SPA-LONGVTY PAY-REC	4,928	5,451	5,451	441	5,892	3,363	8,814
53 1512 SOCIAL SEC CONTRIB-RECPT	52,531	66,788	66,788	-107	66,681	117	66,905
53 1522 REG RETIRE CONTRIB-RECPT	23,923	50,687	50,687	0	50,687	170	50,857
53 1562 MED INS CONTRIB-RECPTS	45,003	69,658	69,658	2,448	72,106	2,448	72,106
53 1631 WRKER COMP-MED PAYMENTS	123	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	829,706	1,060,192	1,058,345	2,782	1,061,127	6,098	1,064,443
53 2133 EMPLOYEE PHYSICALS	1,081	0	0	0	0	0	0
53 2143 LAN SUPPORT SERVICES	36	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	1,730	0	0	0	0	0	0
53 2183 LAB SERVICES	27,912	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	2,111	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	46,880	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	2,876	0	0	3,022	3,022	3,097	3,097
53 2300 REPAIR SERVICES	17,441	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	28,716	0	0	0	0	0	0
53 2500 RENTALS/LEASES	232,907	39,432	64,949	45,689	110,638	45,689	110,638
53 2700 TRAVEL&OTHER EMPLOYEE EX	150,551	219,865	145,364	0	145,364	0	145,364
53 2800 COMMUNICATION&DATA PROC	26,495	4,982	26,982	0	26,982	0	26,982
53 2900 OTHER SERVICES	38,289	185	35,000	0	35,000	0	35,000
TOTAL PURCHASED SERVICES	577,025	264,464	272,295	48,711	321,006	48,786	321,081
53 3100 GENERAL ADMIN SUPPLIES	41,044	25,312	37,973	0	37,973	0	37,973
53 3200 FACILITY & HARDWARE SUPP	51	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	48,501	22,888	42,888	0	42,888	0	42,888
TOTAL SUPPLIES	89,596	48,200	80,861	0	80,861	0	80,861
53 4500 EQUIPMENT	318,634	42,092	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	17,108	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	8,785	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	344,527	42,092	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	6,708	0	1,600	0	1,600	0	1,600
TOTAL OTHER EXPENSES & ADJUSTMEN	6,708	0	1,600	0	1,600	0	1,600

Fund Detail

13800 Labor - General Fund

1353 Occupational Safety & Health Admin. - Federal Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	768	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	768	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,848,330	1,414,948	1,413,101	51,493	1,464,594	54,884	1,467,985
ESTIMATED RECEIPTS							
53 8801 OSHA 23G 17500	1,848,324	1,414,948	1,413,101	51,493	1,464,594	54,884	1,467,985
TOTAL RECEIPTS	1,848,324	1,414,948	1,413,101	51,493	1,464,594	54,884	1,467,985
NET APPROPRIATION	6	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1358 On-Site Consultation - 21(D)

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	95,089	85,007	85,007	0	85,007	0	85,007
53 1212 SPA-REG SALARIES-RECPT	715,312	765,056	765,056	0	765,056	0	765,056
53 1421 HOLIDAY PAY - APPRO	7	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPT	52	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,399	871	871	850	1,721	925	1,796
53 1462 EPA&SPA-LONGVTY PAY-REC	12,585	7,854	7,854	7,637	15,491	8,324	16,178
53 1511 SOCIAL SEC CONTRIB-APPRO	2,689	6,561	6,561	74	6,635	79	6,640
53 1512 SOCIAL SEC CONTRIB-RECPT	56,115	59,050	59,050	662	59,712	714	59,764
53 1521 REG RETIRE CONTRIB-APPRO	3,303	4,994	4,994	49	5,043	54	5,048
53 1522 REG RETIRE CONTRIB-RECPT	24,918	44,944	44,944	445	45,389	484	45,428
53 1561 MED INS CONTRIB-APPRO	5,711	6,010	6,010	-114	5,896	-114	5,896
53 1562 MED INS CONTRIB-RECPTS	47,315	52,710	52,710	1,035	53,745	1,035	53,745
53 1631 WRKER COMP-MED PAYMENTS	112	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	964,607	1,033,057	1,033,057	10,638	1,043,695	11,501	1,044,558
53 2133 EMPLOYEE PHYSICALS	22	3,400	3,400	0	3,400	0	3,400
53 2183 LAB SERVICES	2,590	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	490	11,882	11,882	0	11,882	0	11,882
53 2300 REPAIR SERVICES	76	191	100	0	100	0	100
53 2400 MAINTENANCE AGREEMENTS	0	5,850	0	0	0	0	0
53 2500 RENTALS/LEASES	4,630	925	2,650	0	2,650	0	2,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,672	70,582	77,482	0	77,482	0	77,482
53 2800 COMMUNICATION&DATA PROC	35,061	23,478	22,098	0	22,098	0	22,098
53 2900 OTHER SERVICES	3,936	4,750	2,550	0	2,550	0	2,550
TOTAL PURCHASED SERVICES	123,477	121,058	120,162	0	120,162	0	120,162
53 3100 GENERAL ADMIN SUPPLIES	22,671	9,733	14,329	0	14,329	0	14,329
53 3900 OTHER MATERIALS & SUPP	1,292	3,096	1,896	0	1,896	0	1,896
TOTAL SUPPLIES	23,963	12,829	16,225	0	16,225	0	16,225
53 4500 EQUIPMENT	110,835	8,463	6,463	0	6,463	0	6,463
53 4600 ART,OTHER ARTIFACTS&LIT	136	1,050	550	0	550	0	550
53 4700 INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	110,971	10,513	8,013	0	8,013	0	8,013
53 5800 OTHER ADMINISTRATIVE EXP	17	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	17	100	100	0	100	0	100

Fund Detail

13800 Labor - General Fund

1358 On-Site Consultation - 21(D)

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	1,023	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,023	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,224,058	1,177,557	1,177,557	10,638	1,188,195	11,501	1,189,058
ESTIMATED RECEIPTS							
53 8807 21D CONSULTATION 17500	1,109,592	1,059,662	1,059,662	11,712	1,071,374	12,490	1,072,152
TOTAL RECEIPTS	1,109,592	1,059,662	1,059,662	11,712	1,071,374	12,490	1,072,152
NET APPROPRIATION	114,466	117,895	117,895	-1,074	116,821	-989	116,906

Fund Detail

13800 Labor - General Fund

1360 OSHA/BLS Statistical Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	86,148	87,293	87,293	0	87,293	0	87,293
53 1212 SPA-REG SALARIES-RECPT	86,161	87,293	87,293	0	87,293	0	87,293
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,925	1,776	1,776	1,233	3,009	1,233	3,009
53 1462 EPA&SPA-LONGVTY PAY-REC	2,923	1,776	1,776	1,233	3,009	1,233	3,009
53 1511 SOCIAL SEC CONTRIB-APPRO	6,551	6,502	6,502	406	6,908	406	6,908
53 1512 SOCIAL SEC CONTRIB-RECPT	6,552	6,503	6,503	405	6,908	405	6,908
53 1521 REG RETIRE CONTRIB-APPRO	3,046	5,179	5,179	72	5,251	72	5,251
53 1522 REG RETIRE CONTRIB-RECPT	3,045	5,179	5,179	72	5,251	72	5,251
53 1561 MED INS CONTRIB-APPRO	8,265	8,580	8,580	0	8,580	0	8,580
53 1562 MED INS CONTRIB-RECPTS	8,267	8,580	8,580	0	8,580	0	8,580
TOTAL PERSONAL SERVICES	213,883	218,661	218,661	3,421	222,082	3,421	222,082
53 2199 MISC CONTRACTUAL SERVICE	0	325	325	0	325	0	325
53 2400 MAINTENANCE AGREEMENTS	684	819	685	0	685	0	685
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,566	9,677	6,077	0	6,077	0	6,077
53 2800 COMMUNICATION&DATA PROC	5,514	3,345	5,845	0	5,845	0	5,845
53 2900 OTHER SERVICES	0	100	0	0	0	0	0
TOTAL PURCHASED SERVICES	9,764	14,266	12,932	0	12,932	0	12,932
53 3100 GENERAL ADMIN SUPPLIES	41	1,784	84	0	84	0	84
53 3900 OTHER MATERIALS & SUPP	49	600	100	0	100	0	100
TOTAL SUPPLIES	90	2,384	184	0	184	0	184
53 4500 EQUIPMENT	3,603	0	3,534	0	3,534	0	3,534
53 4600 ART,OTHER ARTIFACTS&LIT	289	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	547	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	4,439	0	3,534	0	3,534	0	3,534
53 5800 OTHER ADMINISTRATIVE EXP	0	100	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN	0	100	100	0	100	0	100
53 8010 DEPENDENT CARE-OP TFR	75	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	75	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1360 OSHA/BLS Statistical Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	228,251	235,411	235,411	3,421	238,832	3,421	238,832

ESTIMATED RECEIPTS							

53 8806 BLS STATISTICAL 17500	113,052	116,359	116,359	3,057	119,416	3,057	119,416

TOTAL RECEIPTS	113,052	116,359	116,359	3,057	119,416	3,057	119,416

NET APPROPRIATION	115,199	119,052	119,052	364	119,416	364	119,416

Fund Detail

13800 Labor - General Fund

1361 Data Collection Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	42,503	62,100	62,100	0	62,100	0	62,100
53 1462 EPA&SPA-LONGVTY PAY-REC	1,338	1,880	1,880	0	1,880	0	1,880
53 1512 SOCIAL SEC CONTRIB-RECPT	3,140	4,894	4,894	0	4,894	0	4,894
53 1522 REG RETIRE CONTRIB-RECPT	1,429	3,720	3,720	0	3,720	0	3,720
53 1562 MED INS CONTRIB-RECPTS	4,939	6,864	6,864	0	6,864	0	6,864
TOTAL PERSONAL SERVICES	53,349	79,458	79,458	0	79,458	0	79,458
53 2400 MAINTENANCE AGREEMENTS	2,008	0	225	0	225	0	225
53 2700 TRAVEL&OTHER EMPLOYEE EX	228	998	498	0	498	0	498
53 2800 COMMUNICATION&DATA PROC	4,301	3,271	3,096	0	3,096	0	3,096
TOTAL PURCHASED SERVICES	6,537	4,269	3,819	0	3,819	0	3,819
53 3100 GENERAL ADMIN SUPPLIES	3,511	259	409	0	409	0	409
53 3900 OTHER MATERIALS & SUPP	413	157	457	0	457	0	457
TOTAL SUPPLIES	3,924	416	866	0	866	0	866
53 4500 EQUIPMENT	19,206	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	157	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	19,363	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	43	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	43	0	0	0	0	0	0
TOTAL REQUIREMENTS	83,216	84,143	84,143	0	84,143	0	84,143
ESTIMATED RECEIPTS							
53 8808 DATA COLLECT. 17.504	83,216	84,143	84,143	0	84,143	0	84,143

Fund Detail

13800 Labor - General Fund

1361 Data Collection Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	83,216	84,143	84,143	0	84,143	0	84,143

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1420 Apprenticeship Training

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	599,695	940,926	923,618	-289,471	634,147	-289,471	634,147
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,293	16,291	16,291	2,292	18,583	2,833	19,124
53 1511 SOCIAL SEC CONTRIB-APPRO	45,367	73,454	73,454	-23,520	49,934	-23,479	49,975
53 1521 REG RETIRE CONTRIB-APPRO	21,169	54,655	54,655	-16,699	37,956	-16,667	37,988
53 1561 MED INS CONTRIB-APPRO	41,042	72,065	72,065	-27,449	44,616	-27,449	44,616
TOTAL PERSONAL SERVICES	726,566	1,157,391	1,140,083	-354,847	785,236	-354,233	785,850
53 2181 WRKSHOP/CONF EXP-FOOD	294	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	2,500	500	500	0	500	0	500
53 2200 UTILITY/ENERGY SERVICES	0	702	0	0	0	0	0
53 2300 REPAIR SERVICES	0	1,300	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,492	1,200	1,500	0	1,500	0	1,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	54,120	59,139	62,139	-685	61,454	-685	61,454
53 2800 COMMUNICATION&DATA PROC	22,016	28,239	19,239	0	19,239	0	19,239
53 2900 OTHER SERVICES	1,550	0	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES	81,972	91,080	84,878	-685	84,193	-685	84,193
53 3100 GENERAL ADMIN SUPPLIES	15,779	12,050	14,835	0	14,835	0	14,835
53 3900 OTHER MATERIALS & SUPP	2,334	0	2,300	0	2,300	0	2,300
TOTAL SUPPLIES	18,113	12,050	17,135	0	17,135	0	17,135
53 4500 EQUIPMENT	10,727	0	1,617	0	1,617	0	1,617
53 4700 INTANGIBLE ASSETS	5,067	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	15,794	0	1,617	0	1,617	0	1,617
53 5800 OTHER ADMINISTRATIVE EXP	5,734	883	383	0	383	0	383
TOTAL OTHER EXPENSES & ADJUSTMEN	5,734	883	383	0	383	0	383
53 8010 DEPENDENT CARE-OP TFR	328	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	328	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1420 Apprenticeship Training

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	848,507	1,261,404	1,244,096	-355,532	888,564	-354,918	889,178
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ESTIMATED RECEIPTS							
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43 5600 REGISTRATION FEES	6,900	0	0	0	0	0	0
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TOTAL RECEIPTS	6,900	0	0	0	0	0	0
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NET APPROPRIATION	841,607	1,261,404	1,244,096	-355,532	888,564	-354,918	889,178

Fund Detail

13800 Labor - General Fund

1991 Indirect Cost Reserve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8101 TRANSFER TO OPERATING FU	1,084,555	989,246	989,246	30	989,276	30	989,276
TOTAL INTRAGOVERNMENTAL TRANSACT	1,084,555	989,246	989,246	30	989,276	30	989,276
TOTAL REQUIREMENTS	1,084,555	989,246	989,246	30	989,276	30	989,276
ESTIMATED RECEIPTS							
53 8801 OSHA 23G 17500	806,548	817,533	817,533	30	817,563	30	817,563
53 8806 BLS STATISTICAL 17500	22,666	20,482	20,482	0	20,482	0	20,482
53 8807 21D CONSULTATION 17500	246,979	147,148	147,148	0	147,148	0	147,148
53 8808 DATA COLLECT. 17.504	1,345	4,083	4,083	0	4,083	0	4,083
53 8840 MINE SAFETY AND HEALTH 1	7,017	0	0	0	0	0	0
TOTAL RECEIPTS	1,084,555	989,246	989,246	30	989,276	30	989,276
NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13800 Labor - General Fund

1992 Prior Year Earned Revenue

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

53 8806 BLS STATISTICAL 17500	9,260	0	0	0	0	0	0

TOTAL RECEIPTS	9,260	0	0	0	0	0	0

NET APPROPRIATION	-9,260	0	0	0	0	0	0

Summary by Purpose

23800 Labor - Special Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2422 PRE-APPRENTICESHIP - PBC	4,304	0	0	0	0	0	0
2427 YOUTH/ADULT APPRENTICESH	673,839	399,612	399,612	-399,612	0	-399,612	0
2460 IDA	160,443	509,612	509,612	-399,612	110,000	-399,612	110,000
2991 FEDERAL INDIRECT RESERVE	192,642	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,031,228	909,224	909,224	-799,224	110,000	-799,224	110,000
ESTIMATED RECEIPTS							
2422 PRE-APPRENTICESHIP - PBC	42,008	0	0	0	0	0	0
2427 YOUTH/ADULT APPRENTICESH	693,725	399,612	399,612	-399,612	0	-399,612	0
2460 IDA	238,033	509,612	509,612	-399,612	110,000	-399,612	110,000
2991 FEDERAL INDIRECT RESERVE	192,642	0	0	0	0	0	0
TOTAL RECEIPTS	1,166,408	909,224	909,224	-799,224	110,000	-799,224	110,000
CHANGE IN FUND BALANCE	135,180	0	0	0	0	0	0

Summary by Account

23800 Labor - Special Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	406,985	207,085	207,085	-207,085	0	-207,085	0
53 1462 EPA&SPA-LONGVTY PAY-REC	6,569	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	30,748	15,842	15,842	-15,842	0	-15,842	0
53 1522 REG RETIRE CONTRIB-RECPT	13,213	12,042	12,042	-12,042	0	-12,042	0
53 1562 MED INS CONTRIB-RECPTS	33,004	17,155	17,155	-17,155	0	-17,155	0
53 1631 WORKMEN'S COMPENSATION	13,503	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	504,022	252,124	252,124	-252,124	0	-252,124	0
53 2133 EMPLOYEE PHYSICAL	1,450	0	0	0	0	0	0
53 2181 WORKSHOP FOOD SERVICES	87	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	30,184	0	0	0	0	0	0
53 2500 RENTALS/LEASES	1,627	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,525	70,000	70,000	-70,000	0	-70,000	0
53 2800 COMMUNICATION&DATA PROC	28,268	26,200	26,200	-26,200	0	-26,200	0
53 2900 OTHER SERVICES	245	500	500	-500	0	-500	0
TOTAL PURCHASED SERVICES	115,386	96,700	96,700	-96,700	0	-96,700	0
53 3100 GENERAL ADMIN SUPPLIES	5,520	3,400	3,400	-3,400	0	-3,400	0
53 3900 OTHER MATERIALS & SUPP	135,541	101,045	101,045	-1,045	100,000	-1,045	100,000
TOTAL SUPPLIES	141,061	104,445	104,445	-4,445	100,000	-4,445	100,000
53 4500 EQUIPMENT	13,181	21,839	21,839	-21,839	0	-21,839	0
53 4700 INTANGIBLE ASSETS	0	14,904	14,904	-14,904	0	-14,904	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,181	36,743	36,743	-36,743	0	-36,743	0
53 5800 OTHE ADMINISTRATIVE EXP	35,619	19,600	19,600	-9,600	10,000	-9,600	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	35,619	19,600	19,600	-9,600	10,000	-9,600	10,000
53 8010 DEPENDENT CARE-OP TRF	417	0	0	0	0	0	0
53 8101 TRANSFER TO OPERATING FU	192,642	0	0	0	0	0	0
53 8107 REFUND - WTTF	24,596	0	0	0	0	0	0
53 8127 TRANSFER TO 2427	0	399,612	399,612	-399,612	0	-399,612	0

Summary by Account

23800 Labor - Special Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8170 TRANSFER TO 2460	4,304	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	221,959	399,612	399,612	-399,612	0	-399,612	0
TOTAL REQUIREMENTS	1,031,228	909,224	909,224	-799,224	110,000	-799,224	110,000
ESTIMATED RECEIPTS							
43 2200 CASH BALANCE RECEIPTS	0	509,612	509,612	-399,612	110,000	-399,612	110,000
43 2750	51,153	0	0	0	0	0	0
43 8105 TRANSFER ESC (WTF)	861,684	0	0	0	0	0	0
43 8122 INDIRECT	192,642	0	0	0	0	0	0
43 8127 TRANSFER FROM 2460	0	399,612	399,612	-399,612	0	-399,612	0
43 8160 IDA TRANSFER FR 63800	41,087	0	0	0	0	0	0
43 8170 TRANSFER FROM 2422	4,304	0	0	0	0	0	0
43 8180	15,538	0	0	0	0	0	0
TOTAL RECEIPTS	1,166,408	909,224	909,224	-799,224	110,000	-799,224	110,000
CHANGE IN FUND BALANCE	135,180	0	0	0	0	0	0

Position Counts Summary by Purpose

23800 Labor - Special Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2427 YOUTH/ADULT APPRENTICESH	14.00	5.00	5.00	-5.00	.00	-5.00	.00

TOTAL REQUIREMENTS	14.00	5.00	5.00	-5.00	.00	-5.00	.00

Position Counts Summary by Account

23800 Labor - Special Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	14.00	5.00	5.00	-5.00	.00	-5.00	.00

TOTAL REQUIREMENTS	14.00	5.00	5.00	-5.00	.00	-5.00	.00

Fund Detail

23800 Labor - Special Funds

2422 Pre-Apprenticeship - PBC

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8170 TRANSFER TO 2460	4,304	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	4,304	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,304	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8105 TRANSFER ESC (WTF)	26,470	0	0	0	0	0	0
43 8180	15,538	0	0	0	0	0	0
TOTAL RECEIPTS	42,008	0	0	0	0	0	0
CHANGE IN FUND BALANCE	37,704	0	0	0	0	0	0

Fund Detail

23800 Labor - Special Funds

2427 Youth/Adult Apprenticeship

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	406,985	207,085	207,085	-207,085	0	-207,085	0
53 1462 EPA&SPA-LONGVTY PAY-REC	6,569	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	30,748	15,842	15,842	-15,842	0	-15,842	0
53 1522 REG RETIRE CONTRIB-RECPT	13,213	12,042	12,042	-12,042	0	-12,042	0
53 1562 MED INS CONTRIB-RECPTS	33,004	17,155	17,155	-17,155	0	-17,155	0
53 1631 WORKMEN'S COMPENSATION	13,503	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	504,022	252,124	252,124	-252,124	0	-252,124	0
53 2133 EMPLOYEE PHYSICAL	1,450	0	0	0	0	0	0
53 2181 WORKSHOP FOOD SERVICES	87	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	30,184	0	0	0	0	0	0
53 2500 RENTALS/LEASES	1,627	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,525	70,000	70,000	-70,000	0	-70,000	0
53 2800 COMMUNICATION&DATA PROC	28,268	26,200	26,200	-26,200	0	-26,200	0
53 2900 OTHER SERVICES	245	500	500	-500	0	-500	0
TOTAL PURCHASED SERVICES	115,386	96,700	96,700	-96,700	0	-96,700	0
53 3100 GENERAL ADMIN SUPPLIES	5,520	3,400	3,400	-3,400	0	-3,400	0
53 3900 OTHER MATERIALS & SUPP	1,044	1,045	1,045	-1,045	0	-1,045	0
TOTAL SUPPLIES	6,564	4,445	4,445	-4,445	0	-4,445	0
53 4500 EQUIPMENT	13,181	21,839	21,839	-21,839	0	-21,839	0
53 4700 INTANGIBLE ASSETS	0	14,904	14,904	-14,904	0	-14,904	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,181	36,743	36,743	-36,743	0	-36,743	0
53 5800 OTHE ADMINISTRATIVE EXP	9,673	9,600	9,600	-9,600	0	-9,600	0
TOTAL OTHER EXPENSES & ADJUSTMEN	9,673	9,600	9,600	-9,600	0	-9,600	0
53 8010 DEPENDENT CARE-OP TRF	417	0	0	0	0	0	0
53 8107 REFUND - WTTF	24,596	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	25,013	0	0	0	0	0	0

Fund Detail

23800 Labor - Special Funds

2427 Youth/Adult Apprenticeship

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	673,839	399,612	399,612	-399,612	0	-399,612	0

ESTIMATED RECEIPTS							

43 2750	51,153	0	0	0	0	0	0
43 8105 TRANSFER ESC (WTTF)	642,572	0	0	0	0	0	0
43 8127 TRANSFER FROM 2460	0	399,612	399,612	-399,612	0	-399,612	0

TOTAL RECEIPTS	693,725	399,612	399,612	-399,612	0	-399,612	0

CHANGE IN FUND BALANCE	19,886	0	0	0	0	0	0

Fund Detail

23800 Labor - Special Funds

2460 Individual Development Accounts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3900 OTHER MATERIALS & SUPP	134,497	100,000	100,000	0	100,000	0	100,000
TOTAL SUPPLIES	134,497	100,000	100,000	0	100,000	0	100,000
53 5800 OTHE ADMINISTRATIVE EXP	25,946	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	25,946	10,000	10,000	0	10,000	0	10,000
53 8127 TRANSFER TO 2427	0	399,612	399,612	-399,612	0	-399,612	0
TOTAL INTRAGOVERNMENTAL TRANSACT	0	399,612	399,612	-399,612	0	-399,612	0
TOTAL REQUIREMENTS	160,443	509,612	509,612	-399,612	110,000	-399,612	110,000
ESTIMATED RECEIPTS							
43 2200 CASH BALANCE RECEIPTS	0	509,612	509,612	-399,612	110,000	-399,612	110,000
43 8122 INDIRECT	192,642	0	0	0	0	0	0
43 8160 IDA TRANSFER FR 63800	41,087	0	0	0	0	0	0
43 8170 TRANSFER FROM 2422	4,304	0	0	0	0	0	0
TOTAL RECEIPTS	238,033	509,612	509,612	-399,612	110,000	-399,612	110,000
CHANGE IN FUND BALANCE	77,590	0	0	0	0	0	0

Fund Detail

23800 Labor - Special Funds

2991 Federal Indirect Reserve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8101 TRANSFER TO OPERATING FU	192,642	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	192,642	0	0	0	0	0	0
TOTAL REQUIREMENTS	192,642	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8105 TRANSFER ESC (WTF)	192,642	0	0	0	0	0	0
TOTAL RECEIPTS	192,642	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Summary by Purpose

14300 Dept Environment and Natural Resources - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1120 ENVIRONMENTAL EDUCATION	516,122	562,720	532,450	439	532,889	1,266	533,716
1130 REGIONAL FIELD OFFICES	5,412,725	5,625,791	5,631,249	-13,047	5,618,202	-11,498	5,619,751
1140 ADMINISTRATIVE SERVICES	12,702,822	9,993,741	10,050,515	46,776	10,097,291	56,217	10,106,732
1180 WETLANDS RESTORATION	706,417	1,383,663	1,206,963	1,640	1,208,603	1,640	1,208,603
1210 FORESTRY	55,410,457	46,585,567	46,335,570	3,756,030	50,091,600	4,167,527	50,503,097
1230 DARE BOMB RANGE	1,489,363	1,184,885	1,184,885	0	1,184,885	0	1,184,885
1235 YOUNG OFFENDERS	679,229	810,767	810,767	-1,808	808,959	-1,198	809,569
1255 FORESTRY STEWARDSHIP PRO	310,344	427,527	427,527	0	427,527	0	427,527
1260 DFR - TREE IMPROVEMENT	462,411	535,266	541,066	1,747	542,813	1,839	542,905
1280 STATE PARKS	35,629,198	31,405,177	31,395,836	3,590,734	34,986,570	3,911,017	35,306,853
1305 NC ZOO-GENERAL OPERATION	13,030,079	13,976,371	14,009,883	600,274	14,610,157	1,397,097	15,406,980
1310 SOIL & WATER CONSERVATIO	11,219,421	11,283,966	11,244,546	24,995	11,269,541	27,893	11,272,439
1315 MARINE FISHERIES-ADMIN	3,286,145	4,171,417	4,247,240	-718,320	3,528,920	-749,028	3,498,212
1320 MARINE FISHERIES-RESEARC	13,900,080	9,052,034	9,100,185	10,055	9,110,240	13,693	9,113,878
1325 MARINE FISHERIES-LAW	5,731,094	6,530,784	6,530,784	126,736	6,657,520	47,328	6,578,112
1355 AQUARIUMS	4,612,205	5,009,578	4,996,078	235,115	5,231,193	186,716	5,182,794
1360 MUSEUM OF NATURAL SCIENC	6,597,275	6,783,118	6,783,290	193,989	6,977,279	219,486	7,002,776
1475 ENVIRONMENTAL HEALTH	5,913,431	6,146,216	6,197,829	-1,607	6,196,222	260	6,198,089
1480 PUBLIC HLTH PEST MGMT	960,906	1,128,494	1,128,494	-1,484	1,127,010	-243	1,128,251
1490 WATER SUPPLY PROTECTION	5,697,420	6,696,659	6,702,066	-3,551	6,698,515	-1,767	6,700,299
1495 SHELLFISH SANITATION	1,733,266	2,165,948	2,165,948	-2,915	2,163,033	-1,959	2,163,989
1500 ON-SITE WASTE WATER	1,486,111	1,932,735	1,925,661	130	1,925,791	849	1,926,510
1610 ALBEMARLE-PAMLICO EST ST	1,756,514	1,716,705	1,863,004	1,533	1,864,537	3,631	1,866,635
1615 DIV. OF POLLUT. PREV	1,680,298	1,864,309	1,849,623	-2,504	1,847,119	-1,234	1,848,389
1620 DIVIS OF WATER RESOURCES	2,799,662	3,232,375	3,233,415	169,300	3,402,715	115,435	3,348,850
1625 COASTAL MANAGEMENT	5,474,762	4,768,072	5,028,910	52,179	5,081,089	32,270	5,061,180
1630 DIV. OF WATER QUALITY	2,224,948	2,809,736	2,796,781	-5,142	2,791,639	-5,142	2,791,639
1635 DWQ LAB SERVICES	2,972,003	3,069,609	3,112,743	115,891	3,228,634	25,210	3,137,953
1655 GROUNDWATER MANAGEMENT	3,579,937	3,710,066	3,709,853	70,100	3,779,953	4,578	3,714,431
1660 GROUNDWATER PROTECTION	1,147,494	1,859,988	1,863,699	0	1,863,699	0	1,863,699
1665 GRNDWATER STOR TANKS-LEA	2,592,020	4,037,332	4,037,332	0	4,037,332	0	4,037,332
1671 UST-COMPLIANCE, INSP, PERM	3,773,184	4,046,384	4,048,000	0	4,048,000	0	4,048,000
1685 STATE REVOLVING FUND	1,721,943	2,935,277	2,935,277	0	2,935,277	0	2,935,277
1690 WATER QUALITY CONTROL	11,693,896	12,951,651	12,969,599	191,607	13,161,206	24,901	12,994,500
1695 WATER QUALITY PERMIT FEE	3,741,203	4,437,734	4,437,734	0	4,437,734	0	4,437,734
1705 WATER QUALITY-ALB/PAM SO	1,273,859	2,718,804	2,946,094	0	2,946,094	0	2,946,094
1710 WATER QUALITY - EPA GRAN	528,211	508,023	508,023	0	508,023	0	508,023

Summary by Purpose

14300 Dept Environment and Natural Resources - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
1715 WASTEWATER TREATMENT	1,201	83,433	83,433	0	83,433	0	83,433
1720 NONPOINT SOURCE-WAT QUAL	3,833,301	10,079,969	10,079,969	0	10,079,969	0	10,079,969
1725 WETLANDS PROGRAM DEVELOP	259,436	372,453	372,453	0	372,453	0	372,453
1730 LAND RESOURCES-ADMINISTR	174,862	188,034	188,034	4,466	192,500	4,466	192,500
1735 GEOLOGICAL SURVEY	1,092,172	1,083,495	1,083,495	10,596	1,094,091	12,148	1,095,643
1740 LAND QUALITY	3,447,179	3,686,287	3,690,957	-4,133	3,686,824	-860	3,690,097
1750 GEODETIC SURVEY	1,224,562	1,189,937	1,189,937	-1,143	1,188,794	-794	1,189,143
1751 COUNTY BOUNDARIES	134,781	148,217	148,217	0	148,217	0	148,217
1755 RADIATION PROTECTION	2,549,216	2,767,305	2,815,069	76,432	2,891,501	2,402	2,817,471
1760 DIVISION OF WASTE MGMT	9,929,961	12,164,990	12,164,990	44,547	12,209,537	6,826	12,171,816
1770 AIR QUALITY CONTROL	3,062,756	3,025,984	3,025,984	0	3,025,984	0	3,025,984
1910 RESERVES AND TRANSFERS	977,527	1,992,781	1,992,781	-1,000,000	992,781	-1,000,000	992,781
1920 SPECIAL FUNDS	3,202,552	4,032,010	4,032,010	-417,000	3,615,010	-417,000	3,615,010
1931 PRIOR YEAR REFUNDS	1,103,769	0	0	0	0	0	0
1932 PRIOR YEAR ENCUMBRANCES	359,702	0	0	0	0	0	0
1940 FEDERAL/SPECIAL INDIRECT	2,280,884	2,452,486	2,452,779	0	2,452,779	0	2,452,779
TOTAL REQUIREMENTS	268,080,316	271,325,870	271,809,027	7,152,657	278,961,684	8,073,972	279,882,999
ESTIMATED RECEIPTS							
1120 ENVIRONMENTAL EDUCATION	55,913	10,000	10,000	0	10,000	0	10,000
1130 REGIONAL FIELD OFFICES	2,617,915	2,675,709	2,681,167	0	2,681,167	0	2,681,167
1140 ADMINISTRATIVE SERVICES	4,100,153	2,657,759	2,714,533	0	2,714,533	0	2,714,533
1180 WETLANDS RESTORATION	475,337	1,149,864	973,164	0	973,164	0	973,164
1210 FORESTRY	25,744,191	12,654,244	12,404,247	559,255	12,963,502	549,820	12,954,067
1230 DARE BOMB RANGE	1,489,362	1,184,885	1,184,885	0	1,184,885	0	1,184,885
1235 YOUNG OFFENDERS	31,179	6,600	6,600	0	6,600	0	6,600
1255 FORESTRY STEWARDSHIP PRO	310,344	427,527	427,527	0	427,527	0	427,527
1260 DFR - TREE IMPROVEMENT	88,293	63,000	68,800	0	68,800	0	68,800
1280 STATE PARKS	16,070,404	8,063,013	8,063,013	0	8,063,013	0	8,063,013
1305 NC ZOO-GENERAL OPERATION	4,954,088	5,127,471	5,160,983	36,750	5,197,733	23,000	5,183,983
1310 SOIL & WATER CONSERVATIO	501,750	177,025	137,605	1,000	138,605	1,000	138,605
1315 MARINE FISHERIES-ADMIN	216,644	171,945	247,768	500	248,268	0	247,768
1320 MARINE FISHERIES-RESEARC	8,664,475	3,634,534	3,682,685	0	3,682,685	0	3,682,685
1325 MARINE FISHERIES-LAW	1,963,042	2,618,803	2,618,803	0	2,618,803	0	2,618,803

Summary by Purpose

14300 Dept Environment and Natural Resources - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
1355 AQUARIUMS	7,074	14,200	700	0	700	0	700
1360 MUSEUM OF NATURAL SCIENC	45,153	97,348	67,250	3,790	71,040	0	67,250
1475 ENVIRONMENTAL HEALTH	2,512,754	2,340,137	2,391,750	0	2,391,750	0	2,391,750
1480 PUBLIC HLTH PEST MGMT	348,981	122,489	122,489	0	122,489	0	122,489
1490 WATER SUPPLY PROTECTION	4,368,142	5,201,618	5,207,025	0	5,207,025	0	5,207,025
1495 SHELLFISH SANITATION	447,022	712,932	712,932	0	712,932	0	712,932
1500 ON-SITE WASTE WATER	281,488	740,521	733,447	0	733,447	0	733,447
1610 ALBEMARLE-PAMLICO EST ST	1,096,871	1,028,006	1,174,305	0	1,174,305	0	1,174,305
1615 DIV. OF POLLUT. PREV	494,163	606,716	582,689	0	582,689	0	582,689
1620 DIVIS OF WATER RESOURCES	349,815	364,308	365,348	12,400	377,748	0	365,348
1625 COASTAL MANAGEMENT	4,028,326	3,065,983	3,326,821	0	3,326,821	0	3,326,821
1630 DIV. OF WATER QUALITY	1,519,363	1,987,817	1,992,597	0	1,992,597	0	1,992,597
1635 DWQ LAB SERVICES	982,466	868,557	911,691	0	911,691	0	911,691
1655 GROUNDWATER MANAGEMENT	78,345	9,500	9,500	3,500	13,000	0	9,500
1660 GROUNDWATER PROTECTION	1,147,493	1,859,988	1,863,699	0	1,863,699	0	1,863,699
1665 GRNDWATER STOR TANKS-LEA	2,592,017	4,037,332	4,037,332	0	4,037,332	0	4,037,332
1671 UST-COMPLIANCE, INSP, PERM	3,773,225	4,046,384	4,048,000	0	4,048,000	0	4,048,000
1685 STATE REVOLVING FUND	1,721,943	2,935,277	2,935,277	0	2,935,277	0	2,935,277
1690 WATER QUALITY CONTROL	4,760,703	4,647,470	4,647,470	12,030	4,659,500	0	4,647,470
1695 WATER QUALITY PERMIT FEE	3,741,254	4,437,734	4,437,734	0	4,437,734	0	4,437,734
1705 WATER QUALITY-ALB/PAM SO	1,273,859	2,718,804	2,946,094	0	2,946,094	0	2,946,094
1710 WATER QUALITY - EPA GRAN	528,210	508,023	508,023	0	508,023	0	508,023
1715 WASTEWATER TREATMENT	1,200	83,433	83,433	0	83,433	0	83,433
1720 NONPOINT SOURCE-WAT QUAL	3,833,303	10,079,969	10,079,969	0	10,079,969	0	10,079,969
1725 WETLANDS PROGRAM DEVELOP	259,436	372,453	372,453	0	372,453	0	372,453
1735 GEOLOGICAL SURVEY	496,510	406,335	406,335	0	406,335	0	406,335
1740 LAND QUALITY	739,869	599,781	604,451	0	604,451	0	604,451
1750 GEODETIC SURVEY	493,293	326,680	326,680	0	326,680	0	326,680
1755 RADIATION PROTECTION	1,927,594	2,080,847	2,128,611	3,500	2,132,111	0	2,128,611
1760 DIVISION OF WASTE MGMT	6,391,479	8,236,938	8,236,938	18,035	8,254,973	0	8,236,938
1770 AIR QUALITY CONTROL	3,178,800	3,025,984	3,025,984	0	3,025,984	0	3,025,984
1920 SPECIAL FUNDS	77,918	0	0	0	0	0	0
1931 PRIOR YEAR REFUNDS	1,103,772	0	0	0	0	0	0
1932 PRIOR YEAR ENCUMBRANCES	412,596	0	0	0	0	0	0
1940 FEDERAL/SPECIAL INDIRECT	2,280,886	2,452,486	2,452,779	0	2,452,779	0	2,452,779

Summary by Purpose
14300 Dept Environment and Natural Resources - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	124,578,413	110,638,429	111,121,586	650,760	111,772,346	573,820	111,695,406

NET APPROPRIATION	143,501,903	160,687,441	160,687,441	6,501,897	167,189,338	7,500,152	168,187,593

Summary by Account

14300 Dept Environment and Natural Resources - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SALARIES - EPA	102,119	104,672	104,672	0	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPR	76,325,983	84,282,356	84,301,708	23,256	84,324,964	23,256	84,324,964
53 1212 SPA-REG SALARIES-RECPT	32,425,061	38,674,276	38,767,649	0	38,767,649	0	38,767,649
53 1222 SPA TIME LIMIT SAL.REC	757,002	871,347	927,737	0	927,737	0	927,737
53 1311 REG(N S) TEMP WAGES-APPR	4,070,973	4,332,639	4,374,842	0	4,374,842	0	4,374,842
53 1312 REG(N S) TEMP WAGES-RECPT	1,400,888	1,362,442	1,437,376	0	1,437,376	0	1,437,376
53 1411 OT PAY - APPROPRIATED	53,186	449,662	440,115	0	440,115	0	440,115
53 1412 OT PAY - RECEIPTS	331,114	72,367	73,276	0	73,276	0	73,276
53 1421 HOLIDAY PAY - APPRO	152,209	204,169	204,169	0	204,169	0	204,169
53 1422 HOLIDAY PAY - RECEIPTS	18,031	8,028	8,778	0	8,778	0	8,778
53 1431 SHIFT PREM PAY - APPRO	63,664	50,077	50,077	0	50,077	0	50,077
53 1432 SHIFT PREM PAY - RECEIPT	2,988	1,000	1,000	0	1,000	0	1,000
53 1451 DUAL EMPL WAGES - APPRO	25,911	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,298,947	1,557,551	1,560,051	959	1,561,010	93,432	1,653,483
53 1462 EPA&SPA-LONGVTY PAY-REC	443,000	350,787	351,030	0	351,030	0	351,030
53 1511 SOCIAL SEC CONTRIB-APPRO	6,108,151	6,957,960	6,960,257	30,561	6,990,818	38,725	6,998,982
53 1512 SOCIAL SEC CONTRIB-REC	2,631,873	3,177,486	3,193,347	0	3,193,347	0	3,193,347
53 1521 REG RETIRE CONTRIB-APPRO	2,418,483	4,491,461	4,492,044	28,414	4,520,458	32,094	4,524,138
53 1522 REG RETIRE CONTRIB-RECPT	1,142,967	2,307,008	2,309,492	0	2,309,492	0	2,309,492
53 1531 LEO RETIRE CONTRIB-APPRO	863,987	1,018,701	1,018,701	-48,715	969,986	-48,715	969,986
53 1532 LEO RETIRE CONTRIB-RECPT	38,285	62,373	62,373	0	62,373	0	62,373
53 1561 MED INS CONTRIB-APPRO	6,851,433	7,854,343	7,854,337	-3,570	7,850,767	-3,570	7,850,767
53 1562 MED INS CONTRIB-REC	2,697,920	3,401,528	3,407,795	0	3,407,795	0	3,407,795
53 1572 UNEMP COMP PAYMNTS TO ES	132,481	88,067	85,567	0	85,567	0	85,567
53 1625 ST DISABILITY PMT	6,325	26,178	26,178	0	26,178	0	26,178
53 1627 ST DISABILITY PMT-APPRO	18,350	0	0	0	0	0	0
53 1628 ST DISABILITY PMT	13,969	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	474,074	439,839	439,839	0	439,839	0	439,839
53 1632 WRKER COMP-TEMP DIS PAYM	876,603	175,460	175,460	69,805	245,265	69,805	245,265
53 1633 WRKER COMP-PERM DIS PAYM	0	44,635	44,635	0	44,635	0	44,635
53 1634 WRKER COMP-DEATH BENEFIT	423,684	52,529	52,529	27,736	80,265	27,736	80,265
53 1639 OTHER WORKERS COMP COSTS	0	439	439	0	439	0	439
53 1641 INMATE LABOR	10,114	9,476	9,476	0	9,476	0	9,476
53 1651 COMPENSATION TO BOARD ME	109,124	135,241	135,241	0	135,241	0	135,241
TOTAL PERSONAL SERVICES	142,288,899	162,564,097	162,870,190	128,446	162,998,636	232,763	163,102,953

Summary by Account

14300 Dept Environment and Natural Resources - General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2110 LEGAL SERVICES	825,667	295,868	534,319	0	534,319	0	534,319
53 2120 FINANCIAL/AUDIT SERVICES	117,765	142,220	142,220	0	142,220	0	142,220
53 2131 HOSPITAL PROVIDED MED SER	0	12,800	12,800	0	12,800	0	12,800
53 2132 OTHER PROVIDED MED SER	863	1,700	6,950	0	6,950	0	6,950
53 2133 EMPLOYEE PHYSICALS	34,479	9,873	22,083	0	22,083	0	22,083
53 2140 INFORMATN TECHNOLOGY SVC	2,320,731	1,395,098	1,181,669	0	1,181,669	0	1,181,669
53 2144 PC/PRINTER SUPPORT	312	0	0	0	0	0	0
53 2145 SERV SUP SERVICES	23,487	25,000	21,462	0	21,462	0	21,462
53 2160 ENGINEERING SERVICES	29,544	0	0	0	0	0	0
53 2170 ADMIN SERVICES	1,265,167	843,427	933,180	0	933,180	0	933,180
53 2181 WORKSHOP/CONFERENCE EXP.	75,674	56,104	59,417	0	59,417	0	59,417
53 2182 LAUNDRY SERVICES	1,899	2,874	2,784	0	2,784	0	2,784
53 2183 LABORATORY SERVICES	16,118	11,559	11,559	0	11,559	0	11,559
53 2184 JANITORIAL SERVICES	116,838	36,300	119,785	0	119,785	0	119,785
53 2185 WASTE REM/RECY SER A	260,343	210,236	226,611	0	226,611	0	226,611
53 2186 SECURITY SERVICES	79,300	36,878	36,878	0	36,878	0	36,878
53 2187 PEST CONTROL SERVICES	18,368	7,255	8,755	0	8,755	0	8,755
53 2188 LAWNS & GROUNDS SERVICE	6,551	5,260	5,260	0	5,260	0	5,260
53 2191 DUAL EMP PAY TO AGENCY	22,112	11,836	12,054	0	12,054	0	12,054
53 2192 HONORARIUMS	481	9,530	9,230	0	9,230	0	9,230
53 2199 MISC CONTRACTUAL SERVICE	8,506,384	15,797,400	16,227,961	104,789	16,332,750	107,484	16,335,445
53 2200 UTILITY/ENERGY SERVICES	3,443,900	3,319,951	3,379,270	454,492	3,833,762	528,583	3,907,853
53 2300 REPAIR SERVICES	1,763,182	1,098,518	1,217,182	200,000	1,417,182	300,000	1,517,182
53 2400 MAINTENANCE AGREEMENTS	883,608	1,019,666	1,325,786	0	1,325,786	0	1,325,786
53 2500 RENTALS/LEASES	7,198,469	7,015,072	7,844,745	46,551	7,891,296	86,905	7,931,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,230,278	4,634,015	4,449,022	18,179	4,467,201	18,242	4,467,264
53 2800 COMMUNICATION&DATA PROC	4,717,593	5,981,745	6,118,613	4,351	6,122,964	4,351	6,122,964
53 2900 OTHER SERVICES	1,859,058	1,971,188	2,250,681	111,930	2,362,611	111,930	2,362,611

TOTAL PURCHASED SERVICES	35,818,171	43,951,373	46,160,276	940,292	47,100,568	1,157,495	47,317,771

53 3100 GENERAL ADMIN SUPPLIES	1,362,939	1,866,818	1,944,380	57,294	2,001,674	57,294	2,001,674
53 3200 FACILITY & HARDWARE SUPP	2,486,107	2,594,709	2,543,367	7,040	2,550,407	7,040	2,550,407
53 3300 VEHICLE/EQUIP OPER SUPPL	2,623,838	3,044,399	2,928,014	89,675	3,017,689	89,675	3,017,689
53 3400 FOOD & DIETARY SUPPLIES	112,652	116,785	134,327	20,272	154,599	21,828	156,155
53 3500 CLOTHING & RECREATNL SUP	603,091	701,869	648,390	12,500	660,890	12,500	660,890
53 3600 DRUGS/PHARMACEUTICAL SUP	61,814	111,746	107,795	20,804	128,599	24,004	131,799

Summary by Account

14300 Dept Environment and Natural Resources - General Fund

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53 3700 RESEARCH/DEVELOP& ED SUP	1,001,827	1,253,962	1,540,674	0	1,540,674	0	1,540,674
53 3800 PURCHASES FOR RESALE	915,099	1,013,093	1,011,188	0	1,011,188	0	1,011,188
53 3900 OTHER MATERIALS & SUPP	1,544,357	1,008,196	1,443,091	0	1,443,091	0	1,443,091
TOTAL SUPPLIES	10,711,724	11,711,577	12,301,226	207,585	12,508,811	212,341	12,513,567
53 4100 LAND	13,348,846	18	18	0	18	0	18
53 4200 BUILDINGS - PURCHASED	30,284	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	0	570	570	0	570	0	570
53 4400 OTHER STRUCTURES&IMPROVE	1,142	1,367	100	0	100	0	100
53 4500 EQUIPMENT	8,932,552	7,852,986	7,528,008	1,486,138	9,014,146	1,469,636	8,997,644
53 4600 ART,OTHER ARTIFACTS&LIT	47,354	44,222	45,930	0	45,930	0	45,930
53 4700 INTANGIBLE ASSETS	526,581	578,056	559,462	-19,986	539,476	-19,986	539,476
TOTAL PROPERTY, PLANT & EQUIPMT	22,886,759	8,477,219	8,134,088	1,466,152	9,600,240	1,449,650	9,583,738
53 5100 LEGAL, LICENSE&PERMIT CST	253,573	112,325	82,870	0	82,870	0	82,870
53 5200 PENSION PAYMENTS	0	319,549	319,549	37,512	357,061	59,308	378,857
53 5300 DEBT SERVICE	1,290,343	5,288,389	3,858,802	3,122,773	6,981,575	3,136,034	6,994,836
53 5600 ASSET & OTHER ADJUSTMENT	2,062,664	2,306,287	2,303,676	0	2,303,676	0	2,303,676
53 5800 OTHER ADMINISTRATIVE EXP	473,404	419,841	395,581	0	395,581	0	395,581
53 5900 OTHER EXPENSES	978,233	1,519,188	1,439,829	0	1,439,829	0	1,439,829
TOTAL OTHER EXPENSES & ADJUSTMEN	5,058,217	9,965,579	8,400,307	3,160,285	11,560,592	3,195,342	11,595,649
53 6100 LOCAL AID TO COUNTIES	2,121,895	2,304,089	2,304,089	0	2,304,089	0	2,304,089
53 6101 REFORESTATION COST SHARE	81,058	161,170	161,170	0	161,170	0	161,170
53 6415 TERRORISM GRANTS	77,500	249,400	249,400	0	249,400	0	249,400
53 6416 SHRIMP ECONOMIC ASSISTAN	4,045,366	0	0	0	0	0	0
53 6417 BLUE CRAB ECONOMIC ASST	1,656,265	0	0	0	0	0	0
53 6903 PUMPOUT GRANT	13,886	0	0	0	0	0	0
53 6925 GRASSROOTS INITIATIVE	2,745,727	3,097,760	3,097,760	0	3,097,760	0	3,097,760
53 6929 OTHER CONT/GRT-ED-INST	1,909,233	1,030,421	1,024,814	0	1,024,814	0	1,024,814
53 6931 OTHER STATE AID & OTHER	591,246	922,624	922,624	0	922,624	0	922,624
53 6961 AID TO COUNTIES	2,823,227	3,248,089	3,093,169	0	3,093,169	0	3,093,169
53 6962 AID TO CITIES AND TOWNS	376,835	1,005,510	1,027,510	-500,000	527,510	-500,000	527,510
53 6967 GRANTS-NON-CONTRACT	656,422	442,934	442,934	0	442,934	0	442,934

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53 6985 CIVIL WORK & AID	244,321	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	535,610	2,385,429	1,745,437	0	1,745,437	0	1,745,437
53 6995 GRT-PARTNERSHIP OF SOUND	456,825	434,250	434,250	83,000	517,250	83,000	517,250
53 6996 ADOPT-A-TRAIL	82,760	108,000	108,000	0	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE	18,418,176	15,389,676	14,611,157	-417,000	14,194,157	-417,000	14,194,157
53 7100 RESERVE INDIRECT COST	0	806,254	806,254	0	806,254	0	806,254
53 7105 RECREATION FISH LICENSE	0	750,000	750,000	-750,000	0	-750,000	0
53 7109 STATE EMPL INCENTIVE BON	0	568	568	0	568	0	568
53 7110 RESERVE-LEO SALARY ADJUS	0	160,883	160,883	0	160,883	0	160,883
53 7124 RES-ARTIFICIAL REEF	0	51,209	51,209	0	51,209	0	51,209
53 7151 RES INACTIVE SITES CLEAN	0	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 7154 RESERVE-FOREST SBP-APP	0	126,752	126,752	0	126,752	0	126,752
53 7155 RESERVE-FOREST SBP-REC	0	147,208	147,208	0	147,208	0	147,208
53 7157 RESERVE-FFEO-APPROP	0	34,966	34,966	0	34,966	0	34,966
53 7159 RES- DEHNR	0	178,708	178,708	3,416,897	3,595,605	3,993,381	4,172,089
53 7160 RIVERNET MONITOR/RESARCH	228,350	87,300	87,300	0	87,300	0	87,300
53 7199 RESERVE - ENV. HLTH IRA'	0	17,962	17,962	0	17,962	0	17,962
TOTAL RESERVES	228,350	3,361,422	3,361,810	1,666,897	5,028,707	2,243,381	5,605,191
53 8010 DEPENDENT CARE-OP TFR	84,203	607	837	0	837	0	837
53 8021 WORKER'S COMP. TRF. QT1	0	200	200	0	200	0	200
53 8030 FINE/PENALTY/FORFEIT	2,229,622	2,888,000	2,888,000	0	2,888,000	0	2,888,000
53 8040 DISASTER RELIEF RES. TRF	674,984	0	0	0	0	0	0
53 81AB TRANSFER TO CGIA/24308	351,084	0	20,000	0	20,000	0	20,000
53 81AE TRANSFER TO 34300	22,552	0	0	0	0	0	0
53 81AR TRANSFER TO CCPS	13,531	0	0	0	0	0	0
53 810F TRANSFER TO DHHS	275,672	160,000	160,000	0	160,000	0	160,000
53 810H TRANS TO 1665-GROUDWATER	0	2,374	2,374	0	2,374	0	2,374
53 810J I F1630 EWQ-OSHA POS	60,144	49,964	40,543	0	40,543	0	40,543
53 810K I 24307	589,500	589,500	589,500	0	589,500	0	589,500
53 8101 TRANS TO OPERATING FUNDS	2,280,884	1,646,232	1,646,525	0	1,646,525	0	1,646,525
53 8102 TRF. TO DPPEA-1615	0	15,197	15,197	0	15,197	0	15,197
53 8110 TRANSFER TO CODE 24300	501,662	0	0	0	0	0	0
53 8111 TRANS TO CODE 14300	1,146,924	0	0	0	0	0	0

Summary by Account

14300 Dept Environment and Natural Resources - General Fund

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53 8125 TRANSFER TO WILDLIFE	887,527	905,481	905,481	0	905,481	0	905,481
53 8129 TFR TO REG FIELD OFFIC	1,661,444	1,086,435	1,207,770	0	1,207,770	0	1,207,770
53 8136 TRANS TO COASTAL MGMT	16,525	19,800	19,800	0	19,800	0	19,800
53 8141 I F1210 FORESTRY RCC'S	1,623,878	500	500	0	500	0	500
53 8144 TRANS TO R.O.-TITLE V	0	2,000	2,000	0	2,000	0	2,000
53 8150 TRANSFER TO CODE 64311	439	0	0	0	0	0	0
53 8166 TFR TO NC STATE UNIV	980,001	1,019,633	1,000,000	0	1,000,000	0	1,000,000
53 8171 TRANSFER TO DOA	8,635,037	27,763	22,822	0	22,822	0	22,822
53 8178 IT TO 24308	7,384,897	7,359,897	7,359,897	0	7,359,897	0	7,359,897
53 8179 TRANS TO REG CLERK POS	119,851	88,527	88,527	0	88,527	0	88,527
53 8188 TRANF TO DEPT OF JUSTIC	0	42,817	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	2,768,062	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	361,597	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	32,670,020	15,904,927	15,969,973	0	15,969,973	0	15,969,973

TOTAL REQUIREMENTS	268,080,316	271,325,870	271,809,027	7,152,657	278,961,684	8,073,972	279,882,999

ESTIMATED RECEIPTS							

43 2E08 NATL HERIT TR FND CAP	339,111	0	0	0	0	0	0
43 2E09 CAPTITAL GRANT CWMTF	8,510,000	0	0	0	0	0	0
43 2201 COOPERATIVE FORESTRY PRO	5,559,379	6,558,748	5,803,640	559,255	6,362,895	549,820	6,353,460
43 2202 REIMB-LOCAL COOPS	227,939	25,997	227,037	0	227,037	0	227,037
43 2208 WAKE CO PUB SCH SYSTEM	0	35,098	0	0	0	0	0
43 2407 Z. SMITH REYNOLDS	40,000	0	0	0	0	0	0
43 2506 PRI. GRTS. RIVERS ASSEST	0	75	75	0	75	0	75
43 2508 NAT HERITAGE TR FND	3,112,000	0	0	0	0	0	0
43 2509 CREP GRANT CWMTF REC	853,437	1,808,140	2,272,200	0	2,272,200	0	2,272,200
43 2511 PARTF GRANT -64302	2,591,000	0	0	0	0	0	0
43 2602 CICEET - RESERVE	11,723	0	0	0	0	0	0
43 4120 TRANSPORT-AVIATION REV	13,778	0	325,000	0	325,000	0	325,000
43 4134 PRINT&BIND&DUPLIC SER	149	0	0	0	0	0	0
43 4140 MAIN/REPAIR-GAS SALES	169,931	233,931	233,931	0	233,931	0	233,931
43 4150 FOOD&VENDING SALES,SVCS	798,514	869,662	869,662	0	869,662	0	869,662

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43 4160 PROFESSIONAL SERVICES	4,068,492	2,528,526	2,841,740	0	2,841,740	0	2,841,740
43 4180 AGRIC&FORESTRY SALES	705,664	1,168,832	1,089,207	0	1,089,207	0	1,089,207
43 4190 OTHER SALES & SERVICES	891,885	1,178,536	1,106,022	0	1,106,022	0	1,106,022
43 4310 SALE OF PUBLICATIONS	52,369	76,573	76,148	0	76,148	0	76,148
43 4320 SALE OF SURPLUS PROPERTY	31,181	322,310	238,110	91,505	329,615	24,000	262,110
43 4390 OTH SALES OF GDS OR PUBL	1,092,222	1,272,336	1,270,836	0	1,270,836	0	1,270,836
43 4410 RENTAL OF REAL PROPERTY	2,473,983	2,376,153	2,285,474	0	2,285,474	0	2,285,474
43 4420 RENTAL OF EQUIPMENT	44,675	42,398	42,398	0	42,398	0	42,398
43 5100 BSNS LICENSE FEES	5,420,836	6,982,259	5,654,443	0	5,654,443	0	5,654,443
43 5200 NON BUS PERMIT-LICENCE F	277,950	353,408	272,960	0	272,960	0	272,960
43 5300 CERTIFICATION FEES	217,585	219,277	219,277	0	219,277	0	219,277
43 5400 INSPECTION/EXAM FEES	410,177	425,544	425,403	0	425,403	0	425,403
43 5500 FINES & PENALTIES	2,105,558	2,890,494	2,890,494	0	2,890,494	0	2,890,494
43 5600 REGISTRATION FEES	13,660	945	0	0	0	0	0
43 5700 GATE/ADMISSION FEES	3,938,729	4,551,578	4,552,389	0	4,552,389	0	4,552,389
43 5900 OTHER LIC,FEES/PERMITS	59,090	60,000	60,000	0	60,000	0	60,000
43 6200 NONCAPITAL GIFTS	209,481	176,004	197,159	0	197,159	0	197,159
43 7113 INSURANCE RECOVERIES	36,553	0	2,073	0	2,073	0	2,073
43 7300 INDIRECT(OVERHD) COST RE	2,062,666	2,306,287	2,303,676	0	2,303,676	0	2,303,676
43 7990 OTHER MISC REV-PROGRAM	103,072	86,024	91,024	0	91,024	0	91,024
43 7992 IMPREST/PETTY CASH REDEP	77,305	93,355	72,205	0	72,205	0	72,205
43 7994 RETURN CHECK FEE	200	0	0	0	0	0	0
43 7995 OTHER MISC REV-GENERAL	11,182	0	0	0	0	0	0
43 81AD TRANSFER FROM LAND RES	5,000	0	0	0	0	0	0
43 81AE TRANSFER FROM CWMTF	0	409,120	0	0	0	0	0
43 81AK I F1685 DWQ-OSHA POSITIO	6,616	6,036	6,562	0	6,562	0	6,562
43 81AL I F1635 DWQ-OSHA POSITIO	9,623	8,708	9,473	0	9,473	0	9,473
43 81AN I F1695 DWQ-OSHA POSITIO	31,275	28,181	30,666	0	30,666	0	30,666
43 81AP I F1655 DWQ-OSHA POS.	12,630	10,834	11,838	0	11,838	0	11,838
43 81AX TRANS FROM CODE 6430	159,360	132,768	132,768	0	132,768	0	132,768
43 81AZ I TRANS FROM 24309	352,050	314,141	314,141	0	314,141	0	314,141
43 81BA I TRANSFER FROM 34300	80,995	0	0	0	0	0	0
43 81BE TRANSFER FROM BC 64320	161,466	0	0	0	0	0	0
43 81BQ I TRANSFER FROM BC 40116	1,000,000	0	0	0	0	0	0
43 81BT TRANSFER FROM BC24304	6,456	0	0	0	0	0	0
43 810D TRANSFER FROM DOT	1,107,472	2,255,011	2,355,355	0	2,355,355	0	2,355,355
43 810F TRANSFER FROM WILDLIFE	22,022	63,683	63,683	0	63,683	0	63,683

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43 810H TRANSFER FROM OSBM	0	53,547	53,547	0	53,547	0	53,547
43 810V TRANS FRM CRIME-FEMA	102,325	72,731	72,731	0	72,731	0	72,731
43 810W TRANSFER FROM CRIME CTRL	144,000	247,420	147,420	0	147,420	0	147,420
43 8100 TRANSFERS	78,647	0	0	0	0	0	0
43 8101 TRANS-FED INDRECT RESERV	2,280,881	2,068,053	2,068,053	0	2,068,053	0	2,068,053
43 8102 TFR FRM CODE 64303/67XX	16,967	43,316	17,766	0	17,766	0	17,766
43 8104 I F2001 CWMTF I/C	85,408	32,000	32,000	0	32,000	0	32,000
43 8106 TRF FROM 1210(AE)	16,525	0	0	0	0	0	0
43 8109 TRANSFER FROM DOA	4,031	0	0	0	0	0	0
43 811P TRANS FROM 6710/64302	296,554	266,275	404,874	0	404,874	0	404,874
43 811W TRF. FROM DHHS/14410	353,510	611,128	662,741	0	662,741	0	662,741
43 8110 TRANSFER FROM OTHER PROG	2,126,829	1,839,407	1,839,407	0	1,839,407	0	1,839,407
43 8112 TRANSFER FROM PARKS	780,157	5,435	5,435	0	5,435	0	5,435
43 8114 TRANSFER FROM DWQ	0	523,306	59,984	0	59,984	0	59,984
43 8115 TRANSFER FROM COASTAL MG	0	423	423	0	423	0	423
43 8117 TRNS FROM 64311/6118	498,446	1,031,047	1,031,047	0	1,031,047	0	1,031,047
43 8120 I 24308	5,866,618	45,220	45,220	0	45,220	0	45,220
43 8126 TRANSFER FROM CODE 14300	1,985,645	0	0	0	0	0	0
43 8127 TRF. FR N C STATE UNIV	37,122	57,401	57,401	0	57,401	0	57,401
43 8128 I TFR FRM 2392/24300	962,592	0	1,615,215	0	1,615,215	0	1,615,215
43 8132 TFR FROM CODE 24300/2335	747,148	736,952	780,086	0	780,086	0	780,086
43 8135 TRANS FROM AQ-TITLE V PO	562,941	626,363	626,363	0	626,363	0	626,363
43 8140 TRANS FR 2735 LAND RES	38,986	41,102	27,082	0	27,082	0	27,082
43 8153 I TRANS FROM CODE 49	45,000	0	0	0	0	0	0
43 8156 TRANSFER FROM 49516	0	811	0	0	0	0	0
43 8162 SPACE-DEVELOP DISABI	0	159,359	159,359	0	159,359	0	159,359
43 8174 TFR FRM CODE 64305/6370	2,527,451	2,772,469	2,753,000	0	2,753,000	0	2,753,000
43 8175 TFR FRM CODE 64308/6371	1,244,864	1,273,915	1,295,000	0	1,295,000	0	1,295,000
43 8176 TFR FRM FUND 24300/2333	126,229	126,299	126,299	0	126,299	0	126,299
43 8185 TRANS FROM SOLID WAST MG	119,852	116,227	121,685	0	121,685	0	121,685
43 8191 TRANSFER FROM DAQ	121,645	248,152	181,692	0	181,692	0	181,692
43 8192 TFR FRM CODE 24300/2341	3,738,259	4,437,684	4,437,684	0	4,437,684	0	4,437,684
43 8196 I TRANS FROM CODE 24310	750,000	0	0	0	0	0	0
43 8199 TRANS FROM CODE 24300	378,148	0	0	0	0	0	0
53 8220 REIM- EMPLOYEE ON LOAN	25,911	0	0	0	0	0	0
53 8307 REIMB-OPERATING SUPPLIES	125,140	100,000	170,000	0	170,000	0	170,000
53 8308 REIMB FROM FORESTRY PROG	0	78,280	0	0	0	0	0

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53 8309 PRIOR YEAR REFUNDS	214,140	0	0	0	0	0	0
53 8314 REIMB-COPY SERVICE	0	38,000	38,000	0	38,000	0	38,000
53 8315 REIM PRINT EXTERNAL	38,914	0	0	0	0	0	0
53 8317 REIMB - CUSTOMER SERVICE	0	544	544	0	544	0	544
53 8322 REIMB OPERATING EXPENSE	1,023,224	265,520	910,998	0	910,998	0	910,998
53 8323 REIMBURSEMENT FROM DWQ	51,739	78,804	175,304	0	175,304	0	175,304
53 8332 REIMB-DHHS	96,543	74,381	74,381	0	74,381	0	74,381
53 8350 PY ROE 6961 AID TO COUNT	6,095	0	0	0	0	0	0
53 8372 REIMB. FOR GEODETIC SVCS	239,402	214,395	214,395	0	214,395	0	214,395
53 8373 DMA-MEDICAID-LEAD	96,833	51,532	51,532	0	51,532	0	51,532
53 8388 REIMBURSEMENT	17,000	0	0	0	0	0	0
53 8391 REIMB FROM DOT	152,827	94,163	199,709	0	199,709	0	199,709
53 8395 REIMB-MOTOR FLEET	20,531	741	10,000	0	10,000	0	10,000
53 8397 CHILDHOOD LEAD	34,732	0	0	0	0	0	0
53 88AA AGRI-FORESTRY STEWARDSHP	384,809	427,479	427,479	0	427,479	0	427,479
53 88AE FOREST HEALTH MONITOR	46,222	148,598	148,598	0	148,598	0	148,598
53 88AF INT-LAND & WTR CONSV	2,194,993	2,387,239	2,387,239	0	2,387,239	0	2,387,239
53 88AH EPA-WETLANDS NEUSE RIVER	37,638	133,750	133,750	0	133,750	0	133,750
53 88AK FEMA-DAM SAFETY	349,423	8,662	8,662	0	8,662	0	8,662
53 88AN ECOREGION IMPAIRED WATER	0	139,433	139,433	0	139,433	0	139,433
53 88AQ AGRI-FOREST INVENTORY	361,382	529,275	529,275	0	529,275	0	529,275
53 88AS AGRI-FOREST LEGACY	460,654	0	0	0	0	0	0
53 88AU F-71 GIG FISHERY FOR SOU	8,566	0	0	0	0	0	0
53 88A1 AGRI-COOP FOREST ASST	1,249,035	1,525,216	1,519,563	0	1,519,563	0	1,519,563
53 88A2 AGRI-CONSV RES PROG	25,875	90,125	90,125	0	90,125	0	90,125
53 88A3 AGRI-SOUTHERN PINE BEET	429,207	1,043,958	1,043,958	0	1,043,958	0	1,043,958
53 88A5 AGRI-NURSERIES	207,450	63,000	68,000	0	68,000	0	68,000
53 88A6 AGRI-RURAL FIRE	109,841	85,136	85,136	0	85,136	0	85,136
53 88A7 AGRI-FOREST INCENTIVES	0	32,380	32,380	0	32,380	0	32,380
53 88BH DFR-AGRI-IV HAZ MITIGATI	123,380	0	0	0	0	0	0
53 88BI DFR-AGRI-IV PREPAREDNESS	95,685	0	0	0	0	0	0
53 88BJ DFR-AGRI-IV VOL FIRE	46,117	0	0	0	0	0	0
53 88B4 COMM-COASTAL ZONE MGMT	2,516,857	2,426,527	2,426,527	0	2,426,527	0	2,426,527
53 88B6 COMM-ESTAUARINE MGMT	697,514	251,008	251,008	0	251,008	0	251,008
53 88B9 COMM-STATE/FED FISH MGT	121,533	137,355	137,355	0	137,355	0	137,355
53 88C5 EPA-GASEOUS AMMONIA	1,497	0	0	0	0	0	0
53 88C7 EPA STREAM PROTECTION	120,499	130,712	130,712	0	130,712	0	130,712

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53 88C9 WQ-MERCURY/FECAL COLIFOR	15,764	0	0	0	0	0	0
53 88D1 F-70 PAMLICO GILL NET SV	142,225	204,350	204,350	0	204,350	0	204,350
53 88D3 F-32-5 FISHING ACCESS	21,848	42,000	42,000	0	42,000	0	42,000
53 88D4 FUND - 1320	25,787	60,000	60,000	0	60,000	0	60,000
53 88D5 F-72-1 GIS SUPPORT/CHPP	41,032	60,000	60,000	0	60,000	0	60,000
53 88D6 F-75-1 FISHERIES INFORMA	139,060	153,601	153,601	0	153,601	0	153,601
53 88E2 CAROLINA HEELSPLITTER	6,553	0	0	0	0	0	0
53 88E3 MONITORING/UWL CLASSIFIC	126,114	160,458	160,458	0	160,458	0	160,458
53 88E4 EPA GRANT WETLANDS	94,472	0	0	0	0	0	0
53 88E5 CHEMICAL PREVENTION	7,301	0	0	0	0	0	0
53 88E6 NATL HEIGHT MODERNIZATIO	195,272	12,273	12,273	0	12,273	0	12,273
53 88E8 NMFS HURRICANE DISASTER	616,094	975,010	975,010	0	975,010	0	975,010
53 88E9 ELLIPTIO-BOGAN	41,825	0	0	0	0	0	0
53 88G2 Y-1 NC BIG PROGRAM 2001	100,000	0	0	0	0	0	0
53 88G3 MERCURY DEPOSITION NET	23,576	0	0	0	0	0	0
53 88G5 EPA ONE STOP GRANT	377,782	0	0	0	0	0	0
53 88G6 NATIONAL PARK SERVICE	52,380	0	0	0	0	0	0
53 88G7 SHELLFISH BEACH MONITORI	309,578	496,174	496,174	0	496,174	0	496,174
53 88G8 EPA COAST ASSESS ESTUARY	21,788	3,500	3,500	0	3,500	0	3,500
53 88G9 BEACH WTR QLTY DATA GRAN	17,571	0	0	0	0	0	0
53 88H1 COUNTER-TERRORISM GRANT	161,599	707,037	707,037	0	707,037	0	707,037
53 88H2 WASTEWATER SECURITY	11,317	0	0	0	0	0	0
53 88H4 STAG GRANT	139,128	342,197	342,197	0	342,197	0	342,197
53 88H5 HYDRONAMIC MONITORING	145,185	0	0	0	0	0	0
53 88H7 DEH-OP CERT EXP REIMB GR	199,643	636,766	636,766	0	636,766	0	636,766
53 88H8 DEH-EPA WETSLAND PROTECT	67,351	159,357	159,357	0	159,357	0	159,357
53 88J2 NC SHRIMP ECON ASSISTANC	4,170,632	200,000	200,000	0	200,000	0	200,000
53 88J5 F-78-1 NC ART. REEF ENHA	22	0	0	0	0	0	0
53 88J6 NC BLUE CRAB ECON ASSIST	1,692,821	75,000	75,000	0	75,000	0	75,000
53 88J9 F-79-1 NC COOP STB	41,220	0	0	0	0	0	0
53 88K1 FOREST LAND ENHANCE FLEP	58,405	0	0	0	0	0	0
53 88K3 SO PINE BEETLE PREVENTIO	73,100	888	888	0	888	0	888
53 88K6 WETLANDS PERMITTING PROG	12,823	81,283	81,283	0	81,283	0	81,283
53 88K7 F-80 INV. PERCH & CATFIS	0	94,145	94,145	0	94,145	0	94,145
53 88K8 HOKE-SCOTLAND INVENTORY	10,062	0	0	0	0	0	0
53 88M1 ST FRANCIS SATYR	7,858	0	0	0	0	0	0
53 88M4 REEF DENSITY DEPLOYMENT	329	235,514	235,514	0	235,514	0	235,514

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53 88M5 Y-1 NC BIG PROGRAM 2001	0	90,000	90,000	0	90,000	0	90,000
53 881B HHS-CDC-LEAD GRANT	746,530	755,235	755,235	0	755,235	0	755,235
53 881F EPA-CERCLA SUPPORT AGEN.	1,305,131	2,917,743	2,917,743	0	2,917,743	0	2,917,743
53 881G EPA - SUPPORT AGENCY II	0	2,154	2,154	0	2,154	0	2,154
53 882B EPA- MULTI MEDIA POLLUT.	144,218	232,375	232,375	0	232,375	0	232,375
53 8825 EPA- WETLANDS ADV. ID-CA	6,576	0	0	0	0	0	0
53 8827 SW MGMT ASST COOP AGMT	9,751	9,748	9,748	0	9,748	0	9,748
53 8833 EPA - IMPL. GRANT	513,265	516,266	516,266	0	516,266	0	516,266
53 8834 CONTENTNEA WATERSHED PLA	124,036	212,686	175,310	0	175,310	0	175,310
53 8835 US FISH & WILDLIFE GRANT	35,224	0	0	0	0	0	0
53 884A F-25 W/B ARTIFICIAL REEF	107,968	162,828	162,828	0	162,828	0	162,828
53 884E F-28 W/B FED AID COORD	14,959	19,000	19,000	0	19,000	0	19,000
53 884G MUSEUM IMLS GRANT	22,295	56,250	56,250	0	56,250	0	56,250
53 884M INT-NEOTROPICAL MIGRANTS	500	0	0	0	0	0	0
53 884Q SWAINSON'S WARBLER STUDY	3,805	6,000	6,000	0	6,000	0	6,000
53 8842 INT-TWL-NC PUMPOUT GRANT	13,886	0	0	0	0	0	0
53 8846 F-56 NC STRIPED BASS MGT	250,677	232,784	232,784	0	232,784	0	232,784
53 885D 2-IJ-51-1 ADULT FINFH	113,232	119,398	119,398	0	119,398	0	119,398
53 885E AFC-47 NC ALOSIDS	9,945	9,945	9,945	0	9,945	0	9,945
53 8850 F-31 W/B RECRE STATS	252,291	227,061	227,061	0	227,061	0	227,061
53 8851 F-41 W/B ARTIFICIAL REEF	63,688	99,399	99,399	0	99,399	0	99,399
53 8852 F-42 W/B MARINE SPECIES	157,947	187,999	187,999	0	187,999	0	187,999
53 8858 COMM-ACFCMA	294,977	237,445	237,445	0	237,445	0	237,445
53 888B EPA - HAZARDOUS WASTE	2,785,590	2,897,633	2,897,633	0	2,897,633	0	2,897,633
53 888C EPA-LEAKING UND STG TK	2,389,325	3,701,755	3,701,755	0	3,701,755	0	3,701,755
53 888D EPA-UNDGRD STG. TANK	202,692	335,577	335,577	0	335,577	0	335,577
53 888E EPA - AIR QUALITY MATCH	1,888,035	2,010,439	2,010,439	0	2,010,439	0	2,010,439
53 888F EPA - WATER QUAL. MATCH	5,612,763	5,933,884	5,937,595	0	5,937,595	0	5,937,595
53 888G EPA - A.Q. 103 OTAG/SOS	648,260	612,133	612,133	0	612,133	0	612,133
53 888M EPA-PROJECT TOMMOROW	10,000	10,000	10,000	0	10,000	0	10,000
53 888P WQ STORMWATER/SEWER OVER	17,383	17,385	17,385	0	17,385	0	17,385
53 888Q EPA-NEUSE TEAM SUPPORT	59,976	0	0	0	0	0	0
53 888T EPA - ENV. MGMT. SYSTEMS	81,147	1	1	0	1	0	1
53 888Y EPA STAKEHOLDER SUPPORT	48,192	17,599	17,599	0	17,599	0	17,599
53 8887 EPA-SAFE DRINKING WATER	3,154,281	3,035,865	3,043,268	0	3,043,268	0	3,043,268
53 8889 EPA-CORE GRANT	548,000	543,400	543,400	0	543,400	0	543,400
53 889B EPA - STATE INDOOR RADON	197,549	183,164	183,164	0	183,164	0	183,164

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53 889L INT-USGS-STATE MAP	321,702	155,314	155,314	0	155,314	0	155,314
53 8891 EPA - 205-G CONSTR. GRTS	101,878	291,983	291,983	0	291,983	0	291,983
53 8893 EPA - 205-J-1 GRANT	208,605	330,106	330,106	0	330,106	0	330,106
53 8894 EPA - OPERATOR TRAINING	1,200	83,433	83,433	0	83,433	0	83,433
53 8895 EPA - NON-POINT SOURCE	3,952,742	10,433,790	10,433,790	0	10,433,790	0	10,433,790
53 8897 EPA - ST. REV FUND/MATCH	796,798	977,923	977,923	0	977,923	0	977,923
53 8898 EPA - UNDRGRND INJECTION	79,141	147,132	147,132	0	147,132	0	147,132
53 8899 EPA - POLLUTION PREVENT.	177,999	262,817	262,817	0	262,817	0	262,817
43 8980 TFR FROM PRIOR FISCAL YR	370,710	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	311,598	0	0	0	0	0	0

TOTAL RECEIPTS	124,578,413	110,638,429	111,121,586	650,760	111,772,346	573,820	111,695,406

NET APPROPRIATION	143,501,903	160,687,441	160,687,441	6,501,897	167,189,338	7,500,152	168,187,593

**Position Counts
Summary by Purpose
14300 Dept Environment and Natural Resources - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1120 ENVIRONMENTAL EDUCATION	8.00	9.00	8.00	.00	8.00	.00	8.00
1130 REGIONAL FIELD OFFICES	72.75	72.75	72.75	.00	72.75	.00	72.75
1140 ADMINISTRATIVE SERVICES	132.00	132.50	132.00	-4.00	128.00	-4.00	128.00
1180 WETLANDS RESTORATION	6.00	10.00	6.00	.00	6.00	.00	6.00
1210 FORESTRY	642.40	642.15	642.40	.00	642.40	.00	642.40
1230 DARE BOMB RANGE	13.00	13.00	13.00	.00	13.00	.00	13.00
1235 YOUNG OFFENDERS	9.00	9.00	9.00	.00	9.00	.00	9.00
1255 FORESTRY STEWARDSHIP PRO	2.00	2.00	2.00	.00	2.00	.00	2.00
1260 DFR - TREE IMPROVEMENT	8.73	8.73	8.73	.00	8.73	.00	8.73
1280 STATE PARKS	422.50	423.50	422.50	21.00	443.50	33.00	455.50
1305 NC ZOO-GENERAL OPERATION	255.50	254.00	255.50	2.50	258.00	3.50	259.00
1310 SOIL & WATER CONSERVATIO	52.00	52.50	52.00	.00	52.00	.00	52.00
1315 MARINE FISHERIES-ADMIN	34.00	34.00	34.00	.00	34.00	.00	34.00
1320 MARINE FISHERIES-RESEARC	118.00	118.00	118.00	.00	118.00	.00	118.00
1325 MARINE FISHERIES-LAW	90.00	89.00	90.00	.00	90.00	.00	90.00
1355 AQUARIUMS	90.00	89.75	90.00	.00	90.00	.00	90.00
1360 MUSEUM OF NATURAL SCIENC	104.00	103.50	104.00	1.00	105.00	3.00	107.00
1475 ENVIRONMENTAL HEALTH	51.50	51.50	51.50	.00	51.50	.00	51.50
1480 PUBLIC HLTH PEST MGMT	7.50	7.50	7.50	.00	7.50	.00	7.50
1490 WATER SUPPLY PROTECTION	80.80	80.79	80.80	.00	80.80	.00	80.80
1495 SHELLFISH SANITATION	32.00	32.00	32.00	.00	32.00	.00	32.00
1500 ON-SITE WASTE WATER	26.00	26.00	26.00	.00	26.00	.00	26.00
1610 ALBEMARLE-PAMLICO EST ST	27.50	27.00	27.50	.00	27.50	.00	27.50
1615 DIV. OF POLLUT. PREV	22.00	22.40	22.00	.00	22.00	.00	22.00
1620 DIVIS OF WATER RESOURCES	36.00	36.00	36.00	.00	36.00	.00	36.00
1625 COASTAL MANAGEMENT	65.00	63.00	65.00	.00	65.00	.00	65.00
1630 DIV. OF WATER QUALITY	17.00	18.00	17.00	.00	17.00	.00	17.00
1635 DWQ LAB SERVICES	47.00	47.50	47.00	.00	47.00	.00	47.00
1655 GROUNDWATER MANAGEMENT	55.00	55.00	55.00	.00	55.00	.00	55.00
1660 GROUNDWATER PROTECTION	21.00	21.00	21.00	.00	21.00	.00	21.00
1665 GRNDWATER STOR TANKS-LEA	27.96	27.96	27.96	.00	27.96	.00	27.96
1671 UST-COMPLIANCE, INSP, PERM	67.34	70.34	67.34	.00	67.34	.00	67.34
1685 STATE REVOLVING FUND	27.00	27.00	27.00	.00	27.00	.00	27.00
1690 WATER QUALITY CONTROL	188.00	187.00	188.00	.00	188.00	.00	188.00
1695 WATER QUALITY PERMIT FEE	73.00	73.00	73.00	.00	73.00	.00	73.00
1705 WATER QUALITY-ALB/PAM SO	20.00	20.00	20.00	.00	20.00	.00	20.00
1710 WATER QUALITY - EPA GRAN	3.00	3.00	3.00	.00	3.00	.00	3.00

**Position Counts
Summary by Purpose
14300 Dept Environment and Natural Resources - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
1720 NONPOINT SOURCE-WAT QUAL	13.00	13.00	13.00	.00	13.00	.00	13.00
1725 WETLANDS PROGRAM DEVELOP	6.00	6.00	6.00	.00	6.00	.00	6.00
1730 LAND RESOURCES-ADMINISTR	2.25	2.25	2.25	.00	2.25	.00	2.25
1735 GEOLOGICAL SURVEY	15.00	15.00	15.00	.00	15.00	.00	15.00
1740 LAND QUALITY	47.00	46.00	47.00	.00	47.00	.00	47.00
1750 GEODETIC SURVEY	21.00	21.00	21.00	.00	21.00	.00	21.00
1751 COUNTY BOUNDARIES	1.00	1.00	1.00	.00	1.00	.00	1.00
1755 RADIATION PROTECTION	41.50	41.50	41.50	.00	41.50	.00	41.50
1760 DIVISION OF WASTE MGMT	146.40	146.40	146.40	.00	146.40	.00	146.40
1770 AIR QUALITY CONTROL	35.00	35.00	35.00	.00	35.00	.00	35.00
TOTAL REQUIREMENTS	3,282.63	3,286.53	3,282.63	20.50	3,303.13	35.50	3,318.13

**Position Counts
Summary by Account
14300 Dept Environment and Natural Resources - General Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SALARIES - EPA	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPR	2,285.51	2,287.25	2,285.51	-4.00	2,281.51	-4.00	2,281.51
53 1212 SPA-REG SALARIES-RECPT	968.11	972.78	968.11	.00	968.11	.00	968.11
53 1222 SPA TIME LIMIT SAL.REC	28.00	25.50	28.00	.00	28.00	.00	28.00
53 7159 RES- DEHNR	.00	.00	.00	24.50	24.50	39.50	39.50
TOTAL REQUIREMENTS	3,282.63	3,286.53	3,282.63	20.50	3,303.13	35.50	3,318.13

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1120 Environmental Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	298,298	375,749	352,088	0	352,088	0	352,088
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,018	7,999	7,999	-817	7,182	-88	7,911
53 1511 SOCIAL SEC CONTRIB-APPRO	22,717	29,357	27,546	-62	27,484	-6	27,540
53 1521 REG RETIRE CONTRIB-APPRO	10,373	20,940	19,574	1,318	20,892	1,360	20,934
53 1561 MED INS CONTRIB-APPRO	24,860	30,888	27,456	0	27,456	0	27,456
TOTAL PERSONAL SERVICES	361,266	464,933	434,663	439	435,102	1,266	435,929
53 2170 ADMIN SERVICES	9,245	2,068	2,068	0	2,068	0	2,068
53 2181 WORKSHOP/CONFERENCE EXP.	98	146	146	0	146	0	146
53 2300 REPAIR SERVICES	447	959	859	0	859	0	859
53 2400 MAINTENANCE AGREEMENTS	128	265	265	0	265	0	265
53 2500 RENTALS/LEASES	1,137	700	1,200	0	1,200	0	1,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,641	8,367	7,776	0	7,776	0	7,776
53 2800 COMMUNICATION&DATA PROC	88,485	39,944	41,294	0	41,294	0	41,294
53 2900 OTHER SERVICES	2,438	3,937	2,912	0	2,912	0	2,912
TOTAL PURCHASED SERVICES	106,619	56,386	56,520	0	56,520	0	56,520
53 3100 GENERAL ADMIN SUPPLIES	3,757	3,563	3,338	0	3,338	0	3,338
53 3900 OTHER MATERIALS & SUPP	483	500	500	0	500	0	500
TOTAL SUPPLIES	4,240	4,063	3,838	0	3,838	0	3,838
53 4500 EQUIPMENT	5,777	10,550	10,550	0	10,550	0	10,550
53 4600 ART,OTHER ARTIFACTS&LIT	6,686	4,994	5,085	0	5,085	0	5,085
53 4700 INTANGIBLE ASSETS	0	1,356	1,356	0	1,356	0	1,356
TOTAL PROPERTY, PLANT & EQUIPMT	12,463	16,900	16,991	0	16,991	0	16,991
53 5800 OTHER ADMINISTRATIVE EXP	7,901	8,102	8,102	0	8,102	0	8,102
53 5900 OTHER EXPENSES	338	164	164	0	164	0	164
TOTAL OTHER EXPENSES & ADJUSTMEN	8,239	8,266	8,266	0	8,266	0	8,266
53 6929 OTHER CONT/GRT-ED-INST	10,000	10,000	10,000	0	10,000	0	10,000
53 6989 OTHER CONTRACTS/GRANTS	0	228	228	0	228	0	228
TOTAL AID & PUBLIC ASSISTANCE	10,000	10,228	10,228	0	10,228	0	10,228
53 8010 DEPENDENT CARE-OP TFR	235	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1120 Environmental Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8129 TFR TO REG FIELD OFFIC	1,424	1,944	1,944	0	1,944	0	1,944
53 8990 TRANS TO SUB YEAR-APPROP	11,636	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	13,295	1,944	1,944	0	1,944	0	1,944
TOTAL REQUIREMENTS	516,122	562,720	532,450	439	532,889	1,266	533,716
ESTIMATED RECEIPTS							
53 8315 REIM PRINT EXTERNAL	38,914	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	6,999	0	0	0	0	0	0
53 888M EPA-PROJECT TOMMOROW	10,000	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS	55,913	10,000	10,000	0	10,000	0	10,000
NET APPROPRIATION	460,209	552,720	522,450	439	522,889	1,266	523,716

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1130 Regional Field Offices

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,321,455	1,402,222	1,402,222	0	1,402,222	0	1,402,222
53 1212 SPA-REG SALARIES-RECPT	667,296	686,396	690,606	0	690,606	0	690,606
53 1311 REG(N S) TEMP WAGES-APPR	221	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	944	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,323	31,938	34,438	-11,875	22,563	-10,510	23,928
53 1462 EPA&SPA-LONGVTY PAY-REC	6,553	4,966	5,712	0	5,712	0	5,712
53 1511 SOCIAL SEC CONTRIB-APPRO	98,780	109,354	109,354	-358	108,996	-254	109,100
53 1512 SOCIAL SEC CONTRIB-REC	50,084	52,652	52,927	0	52,927	0	52,927
53 1521 REG RETIRE CONTRIB-APPRO	45,714	83,540	83,546	-695	82,851	-615	82,931
53 1522 REG RETIRE CONTRIB-RECPT	22,598	40,203	40,430	0	40,430	0	40,430
53 1561 MED INS CONTRIB-APPRO	166,441	184,595	184,589	-119	184,470	-119	184,470
53 1562 MED INS CONTRIB-REC	56,390	65,208	65,208	0	65,208	0	65,208
53 1572 UNEMP COMP PAYMNTS TO ES	6,115	3,564	1,064	0	1,064	0	1,064
53 1631 WRKER COMP-MED PAYMENTS	3,553	2,259	2,259	0	2,259	0	2,259
53 1633 WRKER COMP-PERM DIS PAYM	0	4,022	4,022	0	4,022	0	4,022
TOTAL PERSONAL SERVICES	2,465,467	2,670,919	2,676,377	-13,047	2,663,330	-11,498	2,664,879
53 2170 ADMIN SERVICES	124	8,000	5,500	0	5,500	0	5,500
53 2181 WORKSHOP/CONFERENCE EXP.	0	905	500	0	500	0	500
53 2184 JANITORIAL SERVICES	38,016	0	53,408	0	53,408	0	53,408
53 2185 WASTE REM/RECY SER A	6,814	960	6,900	0	6,900	0	6,900
53 2187 PEST CONTROL SERVICES	600	600	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	14,714	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	35,146	32,950	35,450	0	35,450	0	35,450
53 2300 REPAIR SERVICES	1,730	5,425	4,594	0	4,594	0	4,594
53 2400 MAINTENANCE AGREEMENTS	73,295	105,096	73,100	0	73,100	0	73,100
53 2500 RENTALS/LEASES	2,193,601	2,045,370	2,253,297	0	2,253,297	0	2,253,297
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,534	10,366	7,946	0	7,946	0	7,946
53 2800 COMMUNICATION&DATA PROC	371,694	595,615	395,078	0	395,078	0	395,078
53 2900 OTHER SERVICES	932	2,772	2,516	0	2,516	0	2,516
TOTAL PURCHASED SERVICES	2,739,200	2,808,059	2,838,889	0	2,838,889	0	2,838,889
53 3100 GENERAL ADMIN SUPPLIES	47,291	68,503	12,365	0	12,365	0	12,365
53 3200 FACILITY & HARDWARE SUPP	1,535	1,320	1,310	0	1,310	0	1,310
53 3900 OTHER MATERIALS & SUPP	1,435	1,800	3,500	0	3,500	0	3,500
TOTAL SUPPLIES	50,261	71,623	17,175	0	17,175	0	17,175
53 4100 LAND	20	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1130 Regional Field Offices

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	126,327	18,861	64,041	0	64,041	0	64,041
53 4600 ART, OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	192	13,604	11,691	0	11,691	0	11,691
TOTAL PROPERTY, PLANT & EQUIPMT	126,539	32,665	75,932	0	75,932	0	75,932
53 5800 OTHER ADMINISTRATIVE EXP	9,803	3,580	2,992	0	2,992	0	2,992
53 5900 OTHER EXPENSES	1,320	2,405	2,184	0	2,184	0	2,184
TOTAL OTHER EXPENSES & ADJUSTMEN	11,123	5,985	5,176	0	5,176	0	5,176
53 6989 OTHER CONTRACTS/GRANTS	0	36,540	17,700	0	17,700	0	17,700
TOTAL AID & PUBLIC ASSISTANCE	0	36,540	17,700	0	17,700	0	17,700
53 8010 DEPENDENT CARE-OP TFR	2,720	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	17,415	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	20,135	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,412,725	5,625,791	5,631,249	-13,047	5,618,202	-11,498	5,619,751
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	1	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	1,100	1,750	1,750	0	1,750	0	1,750
43 810F TRANSFER FROM WILDLIFE	4,597	0	0	0	0	0	0
43 811W TRF. FROM DHHS/14410	117,405	428,388	428,388	0	428,388	0	428,388
43 8110 TRANSFER FROM OTHER PROG	2,126,829	1,839,407	1,839,407	0	1,839,407	0	1,839,407
43 8135 TRANS FROM AQ-TITLE V PO	240,338	289,937	289,937	0	289,937	0	289,937
43 8185 TRANS FROM SOLID WAST MG	119,852	116,227	121,685	0	121,685	0	121,685
53 8220 REIM- EMPLOYEE ON LOAN	944	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	6,849	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1130 Regional Field Offices

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	2,617,915	2,675,709	2,681,167	0	2,681,167	0	2,681,167

NET APPROPRIATION	2,794,810	2,950,082	2,950,082	-13,047	2,937,035	-11,498	2,938,584

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1140 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SALARIES - EPA	102,119	104,672	104,672	0	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPR	5,670,080	5,910,640	5,910,640	-8,187	5,902,453	-8,187	5,902,453
53 1212 SPA-REG SALARIES-RECPT	515,180	613,148	649,544	0	649,544	0	649,544
53 1311 REG(N S) TEMP WAGES-APPR	3,983	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECPT	47,067	69,540	69,540	0	69,540	0	69,540
53 1421 HOLIDAY PAY - APPRO	218	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	5,259	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	114,338	86,706	86,706	48,990	135,696	57,310	144,016
53 1462 EPA&SPA-LONGVTY PAY-REC	11,634	3,220	3,874	0	3,874	0	3,874
53 1511 SOCIAL SEC CONTRIB-APPRO	433,457	465,511	465,511	4,415	469,926	5,052	470,563
53 1512 SOCIAL SEC CONTRIB-REC	41,741	49,936	52,720	0	52,720	0	52,720
53 1521 REG RETIRE CONTRIB-APPRO	197,134	354,831	354,831	2,665	357,496	3,149	357,980
53 1522 REG RETIRE CONTRIB-RECPT	18,037	37,857	40,416	0	40,416	0	40,416
53 1561 MED INS CONTRIB-APPRO	344,902	404,710	404,710	-1,107	403,603	-1,107	403,603
53 1562 MED INS CONTRIB-REC	32,857	41,236	44,023	0	44,023	0	44,023
53 1572 UNEMP COMP PAYMNTS TO ES	-1,276	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	1,772	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	9,770	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	1,699	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	7,549,971	8,143,007	8,188,187	46,776	8,234,963	56,217	8,244,404
53 2110 LEGAL SERVICES	2,000	5,000	0	0	0	0	0
53 2120 FINANCIAL/AUDIT SERVICES	117,765	142,220	142,220	0	142,220	0	142,220
53 2140 INFORMATN TECHNOLOGY SVC	175,586	375,727	255,752	0	255,752	0	255,752
53 2145 SERV SUP SERVICES	21,462	25,000	21,462	0	21,462	0	21,462
53 2170 ADMIN SERVICES	21,378	24,003	34,463	0	34,463	0	34,463
53 2181 WORKSHOP/CONFERENCE EXP.	1,541	3,704	3,866	0	3,866	0	3,866
53 2185 WASTE REM/RECY SER A	328	0	0	0	0	0	0
53 2191 DUAL EMP PAY TO AGENCY	4,553	4,336	4,554	0	4,554	0	4,554
53 2199 MISC CONTRACTUAL SERVICE	70,663	0	51,301	0	51,301	0	51,301
53 2300 REPAIR SERVICES	5,935	2,402	21,789	0	21,789	0	21,789
53 2400 MAINTENANCE AGREEMENTS	142,908	188,927	342,209	0	342,209	0	342,209
53 2500 RENTALS/LEASES	45,014	36,708	46,511	0	46,511	0	46,511
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,842	66,587	67,197	0	67,197	0	67,197
53 2800 COMMUNICATION&DATA PROC	285,329	407,641	417,603	0	417,603	0	417,603
53 2900 OTHER SERVICES	25,610	58,257	95,638	0	95,638	0	95,638
TOTAL PURCHASED SERVICES	958,914	1,340,512	1,504,565	0	1,504,565	0	1,504,565

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1140 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	35,276	97,022	96,631	0	96,631	0	96,631
53 3200 FACILITY & HARDWARE SUPP	535	217	3,611	0	3,611	0	3,611
53 3300 VEHICLE/EQUIP OPER SUPPL	40	248	115	0	115	0	115
53 3400 FOOD & DIETARY SUPPLIES	156	156	156	0	156	0	156
53 3500 CLOTHING & RECREATNL SUP	0	80	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	120	1,720	120	0	120	0	120
53 3700 RESEARCH/DEVELOP& ED SUP	2,731	3,453	1,400	0	1,400	0	1,400
53 3900 OTHER MATERIALS & SUPP	3,371	626	2,765	0	2,765	0	2,765
TOTAL SUPPLIES	42,229	103,522	104,798	0	104,798	0	104,798
53 4500 EQUIPMENT	372,037	216,950	132,076	0	132,076	0	132,076
53 4600 ART,OTHER ARTIFACTS&LIT	277	1,074	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	13,979	97,155	78,301	0	78,301	0	78,301
TOTAL PROPERTY, PLANT & EQUIPMT	386,293	315,179	210,577	0	210,577	0	210,577
53 5100 LEGAL, LICENSE&PERMIT CST	87	16,485	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	15,088	32,451	8,218	0	8,218	0	8,218
53 5900 OTHER EXPENSES	13,522	12,822	4,407	0	4,407	0	4,407
TOTAL OTHER EXPENSES & ADJUSTMEN	28,697	61,758	12,625	0	12,625	0	12,625
53 8010 DEPENDENT CARE-OP TFR	4,815	0	0	0	0	0	0
53 8040 DISASTER RELIEF RES. TRF	674,984	0	0	0	0	0	0
53 81AB TRANSFER TO CGIA/24308	324,250	0	0	0	0	0	0
53 81AR TRANSFER TO CCPS	13,531	0	0	0	0	0	0
53 8110 TRANSFER TO CODE 24300	301,662	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	7,250	0	4,941	0	4,941	0	4,941
53 8141 I F1210 FORESTRY RCC'S	843,721	0	0	0	0	0	0
53 8144 TRANS TO R.O.-TITLE V	0	2,000	2,000	0	2,000	0	2,000
53 8171 TRANSFER TO DOA	0	27,763	22,822	0	22,822	0	22,822
53 8990 TRANS TO SUB YEAR-APPROP	1,566,505	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,736,718	29,763	29,763	0	29,763	0	29,763

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1140 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	12,702,822	9,993,741	10,050,515	46,776	10,097,291	56,217	10,106,732
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ESTIMATED RECEIPTS							
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43 7992 IMPREST/PETTY CASH REDEP	200	200	200	0	200	0	200
43 7994 RETURN CHECK FEE	50	0	0	0	0	0	0
43 7995 OTHER MISC REV-GENERAL	11,182	0	0	0	0	0	0
43 810D TRANSFER FROM DOT	71,781	85,836	87,610	0	87,610	0	87,610
43 810F TRANSFER FROM WILDLIFE	4,500	0	0	0	0	0	0
43 810V TRANS FRM CRIME-FEMA	5,193	0	0	0	0	0	0
43 810I TRANS-FED INDIRECT RESERV	2,221,919	2,033,264	2,033,264	0	2,033,264	0	2,033,264
43 8104 I F2001 CWMTF I/C	85,408	32,000	32,000	0	32,000	0	32,000
43 8114 TRANSFER FROM DWQ	0	3,151	58,151	0	58,151	0	58,151
43 8120 I 24308	0	45,220	45,220	0	45,220	0	45,220
43 8126 TRANSFER FROM CODE 14300	903,548	0	0	0	0	0	0
43 8135 TRANS FROM AQ-TITLE V PO	322,603	336,426	336,426	0	336,426	0	336,426
43 8191 TRANSFER FROM DAQ	62,989	121,118	121,118	0	121,118	0	121,118
53 8220 REIM- EMPLOYEE ON LOAN	5,259	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	27,739	0	0	0	0	0	0
53 8317 REIMB - CUSTOMER SERVICE	0	544	544	0	544	0	544
53 88G5 EPA ONE STOP GRANT	377,782	0	0	0	0	0	0
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TOTAL RECEIPTS	4,100,153	2,657,759	2,714,533	0	2,714,533	0	2,714,533
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NET APPROPRIATION	8,602,669	7,335,982	7,335,982	46,776	7,382,758	56,217	7,392,199

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1180 Wetlands Restoration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	187,095	190,054	190,054	0	190,054	0	190,054
53 1212 SPA-REG SALARIES-RECPT	151,768	201,457	61,385	0	61,385	0	61,385
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,730	0	0	2,321	2,321	2,321	2,321
53 1462 EPA&SPA-LONGVTY PAY-REC	1,351	1,944	787	0	787	0	787
53 1511 SOCIAL SEC CONTRIB-APPRO	13,964	15,534	15,534	-817	14,717	-817	14,717
53 1512 SOCIAL SEC CONTRIB-REC	10,666	15,924	5,208	0	5,208	0	5,208
53 1521 REG RETIRE CONTRIB-APPRO	6,458	11,051	11,051	136	11,187	136	11,187
53 1522 REG RETIRE CONTRIB-RECPT	5,236	10,087	1,954	0	1,954	0	1,954
53 1561 MED INS CONTRIB-APPRO	15,674	17,160	17,160	0	17,160	0	17,160
53 1562 MED INS CONTRIB-REC	13,101	17,160	3,442	0	3,442	0	3,442
TOTAL PERSONAL SERVICES	407,043	480,371	306,575	1,640	308,215	1,640	308,215
53 2170 ADMIN SERVICES	18,272	47,000	47,000	0	47,000	0	47,000
53 2181 WORKSHOP/CONFERENCE EXP.	0	200	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	229,821	637,870	637,870	0	637,870	0	637,870
53 2200 UTILITY/ENERGY SERVICES	160	600	600	0	600	0	600
53 2500 RENTALS/LEASES	32,796	42,962	42,962	0	42,962	0	42,962
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,000	31,560	31,560	0	31,560	0	31,560
53 2800 COMMUNICATION&DATA PROC	4,523	9,640	9,640	0	9,640	0	9,640
53 2900 OTHER SERVICES	2,110	7,300	7,300	0	7,300	0	7,300
TOTAL PURCHASED SERVICES	290,682	777,132	777,132	0	777,132	0	777,132
53 3100 GENERAL ADMIN SUPPLIES	1,417	9,550	9,550	0	9,550	0	9,550
53 3200 FACILITY & HARDWARE SUPP	25	50	50	0	50	0	50
TOTAL SUPPLIES	1,442	9,600	9,600	0	9,600	0	9,600
53 4500 EQUIPMENT	831	38,000	38,000	0	38,000	0	38,000
53 4700 INTANGIBLE ASSETS	0	7,400	7,400	0	7,400	0	7,400
TOTAL PROPERTY, PLANT & EQUIPMT	831	45,400	45,400	0	45,400	0	45,400
53 5600 ASSET & OTHER ADJUSTMENT	5,818	7,475	4,571	0	4,571	0	4,571
53 5800 OTHER ADMINISTRATIVE EXP	40	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	11,785	11,785	0	11,785	0	11,785
TOTAL OTHER EXPENSES & ADJUSTMEN	5,858	19,260	16,356	0	16,356	0	16,356
53 6989 OTHER CONTRACTS/GRANTS	0	32,100	32,100	0	32,100	0	32,100

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1180 Wetlands Restoration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL AID & PUBLIC ASSISTANCE	0	32,100	32,100	0	32,100	0	32,100

53 8010 DEPENDENT CARE-OP TFR	561	0	0	0	0	0	0
53 8136 TRANS TO COASTAL MGMT	0	19,800	19,800	0	19,800	0	19,800

TOTAL INTRAGOVERNMENTAL TRANSACT	561	19,800	19,800	0	19,800	0	19,800

TOTAL REQUIREMENTS	706,417	1,383,663	1,206,963	1,640	1,208,603	1,640	1,208,603

ESTIMATED RECEIPTS							

43 2509 CREP GRANT CWMTF REC	80,149	567,040	567,040	0	567,040	0	567,040
43 7300 INDIRECT(OVERHD) COST RE	5,818	7,475	4,571	0	4,571	0	4,571
43 81BT TRANSFER FROM BC24304	6,456	0	0	0	0	0	0
43 810D TRANSFER FROM DOT	53,939	236,388	99,968	0	99,968	0	99,968
43 8100 TRANSFERS	78,647	0	0	0	0	0	0
53 88AH EPA-WETLANDS NEUSE RIVER	37,638	133,750	133,750	0	133,750	0	133,750
53 88E4 EPA GRANT WETLANDS	94,472	0	0	0	0	0	0
53 8834 CONTENTNEA WATERSHED PLA	118,218	205,211	167,835	0	167,835	0	167,835

TOTAL RECEIPTS	475,337	1,149,864	973,164	0	973,164	0	973,164

NET APPROPRIATION	231,080	233,799	233,799	1,640	235,439	1,640	235,439

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	15,870,525	17,001,426	17,001,084	0	17,001,084	0	17,001,084
53 1212 SPA-REG SALARIES-RECPT	4,977,077	5,885,540	5,885,882	0	5,885,882	0	5,885,882
53 1311 REG(N S) TEMP WAGES-APPR	882,171	998,353	998,353	0	998,353	0	998,353
53 1312 REG(N S) TEMP WAGES-RECP	535,837	395,121	395,121	0	395,121	0	395,121
53 1411 OT PAY - APPROPRIATED	40,002	370,675	370,675	0	370,675	0	370,675
53 1412 OT PAY - RECEIPTS	294,021	44,722	44,631	0	44,631	0	44,631
53 1421 HOLIDAY PAY - APPRO	11,248	95,167	95,167	0	95,167	0	95,167
53 1422 HOLIDAY PAY - RECEIPTS	1,891	288	288	0	288	0	288
53 1461 EPA&SPA-LONGVTY PAY-APPR	310,496	396,258	396,258	-9,949	386,309	2,258	398,516
53 1462 EPA&SPA-LONGVTY PAY-REC	74,978	69,537	69,537	0	69,537	0	69,537
53 1511 SOCIAL SEC CONTRIB-APPRO	1,275,026	1,438,898	1,438,872	3,248	1,442,120	4,182	1,443,054
53 1512 SOCIAL SEC CONTRIB-REC	437,189	490,126	490,243	0	490,243	0	490,243
53 1521 REG RETIRE CONTRIB-APPRO	542,932	1,010,928	1,010,908	598	1,011,506	598	1,011,506
53 1522 REG RETIRE CONTRIB-RECPT	180,906	346,014	346,034	0	346,034	0	346,034
53 1531 LEO RETIRE CONTRIB-APPRO	64,336	51,782	51,782	-1,159	50,623	-1,159	50,623
53 1532 LEO RETIRE CONTRIB-RECPT	4,530	5,404	5,404	0	5,404	0	5,404
53 1561 MED INS CONTRIB-APPRO	1,456,122	1,609,859	1,609,859	13	1,609,872	13	1,609,872
53 1562 MED INS CONTRIB-REC	496,332	588,152	588,152	0	588,152	0	588,152
53 1572 UNEMP COMP PAYMNTS TO ES	31,707	67,012	67,012	0	67,012	0	67,012
53 1625 ST DISABILITY PMT	669	10,005	10,005	0	10,005	0	10,005
53 1631 WRKER COMP-MED PAYMENTS	146,306	281,659	281,659	0	281,659	0	281,659
53 1632 WRKER COMP-TEMP DIS PAYM	236,337	166,532	166,532	69,805	236,337	69,805	236,337
53 1633 WRKER COMP-PERM DIS PAYM	0	30,588	30,588	0	30,588	0	30,588
53 1634 WRKER COMP-DEATH BENEFIT	203,706	51,379	51,379	0	51,379	0	51,379
53 1639 OTHER WORKERS COMP COSTS	0	100	100	0	100	0	100
53 1651 COMPENSATION TO BOARD ME	495	150	150	0	150	0	150
TOTAL PERSONAL SERVICES	28,074,839	31,405,675	31,405,675	62,556	31,468,231	75,697	31,481,372
53 2110 LEGAL SERVICES	203	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	863	1,700	450	0	450	0	450
53 2133 EMPLOYEE PHYSICALS	4,422	1,482	1,482	0	1,482	0	1,482
53 2144 PC/PRINTER SUPPORT	312	0	0	0	0	0	0
53 2145 SERV SUP SERVICES	2,025	0	0	0	0	0	0
53 2170 ADMIN SERVICES	11,202	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	52,192	1,888	1,888	0	1,888	0	1,888
53 2182 LAUNDRY SERVICES	0	100	10	0	10	0	10
53 2183 LABORATORY SERVICES	235	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	997	3,755	3,755	0	3,755	0	3,755
53 2185 WASTE REM/RECY SER A	27,353	19,817	19,817	0	19,817	0	19,817
53 2186 SECURITY SERVICES	7,586	400	400	0	400	0	400

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2187 PEST CONTROL SERVICES	1,720	75	75	0	75	0	75
53 2192 HONORARIUMS	481	200	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	89,338	638,995	638,995	0	638,995	0	638,995
53 2200 UTILITY/ENERGY SERVICES	575,366	433,907	490,186	16,986	507,172	29,671	519,857
53 2300 REPAIR SERVICES	786,878	331,194	302,925	200,000	502,925	300,000	602,925
53 2400 MAINTENANCE AGREEMENTS	173,071	117,079	300,163	0	300,163	0	300,163
53 2500 RENTALS/LEASES	855,670	757,194	1,150,124	6,436	1,156,560	42,910	1,193,034
53 2700 TRAVEL&OTHER EMPLOYEE EX	447,336	694,764	638,845	0	638,845	0	638,845
53 2800 COMMUNICATION&DATA PROC	937,260	808,433	1,118,775	0	1,118,775	0	1,118,775
53 2900 OTHER SERVICES	840,889	674,158	880,838	0	880,838	0	880,838
TOTAL PURCHASED SERVICES	4,815,399	4,485,141	5,548,928	223,422	5,772,350	372,581	5,921,509
53 3100 GENERAL ADMIN SUPPLIES	310,295	278,434	396,465	57,294	453,759	57,294	453,759
53 3200 FACILITY & HARDWARE SUPP	413,616	534,316	419,946	0	419,946	0	419,946
53 3300 VEHICLE/EQUIP OPER SUPPL	1,468,359	1,749,454	1,606,976	0	1,606,976	0	1,606,976
53 3400 FOOD & DIETARY SUPPLIES	111,161	67,633	94,446	20,272	114,718	21,828	116,274
53 3500 CLOTHING & RECREATNL SUP	222,273	311,127	247,206	0	247,206	0	247,206
53 3600 DRUGS/PHARMACEUTICAL SUP	0	4,268	1,303	0	1,303	0	1,303
53 3700 RESEARCH/DEVELOP& ED SUP	154,367	131,864	381,996	0	381,996	0	381,996
53 3800 PURCHASES FOR RESALE	-10	1,905	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	764,883	241,728	434,630	0	434,630	0	434,630
TOTAL SUPPLIES	3,444,944	3,320,729	3,582,968	77,566	3,660,534	79,122	3,662,090
53 4100 LAND	13,348,806	18	18	0	18	0	18
53 4500 EQUIPMENT	2,946,634	1,271,628	855,939	544,255	1,400,194	534,820	1,390,759
53 4600 ART,OTHER ARTIFACTS&LIT	24	1,569	1,710	0	1,710	0	1,710
53 4700 INTANGIBLE ASSETS	24,470	11,087	19,108	0	19,108	0	19,108
TOTAL PROPERTY, PLANT & EQUIPMT	16,319,934	1,284,302	876,775	544,255	1,421,030	534,820	1,411,595
53 5100 LEGAL, LICENSE&PERMIT CST	1,488	14,865	2,115	0	2,115	0	2,115
53 5200 PENSION PAYMENTS	0	29,842	29,842	1,810	31,652	9,344	39,186
53 5300 DEBT SERVICE	939,062	4,320,088	3,234,815	2,846,421	6,081,236	3,095,963	6,330,778
53 5600 ASSET & OTHER ADJUSTMENT	266,603	411,757	411,757	0	411,757	0	411,757
53 5800 OTHER ADMINISTRATIVE EXP	195,787	156,562	123,743	0	123,743	0	123,743
53 5900 OTHER EXPENSES	54,743	83,221	45,179	0	45,179	0	45,179
TOTAL OTHER EXPENSES & ADJUSTMEN	1,457,683	5,016,335	3,847,451	2,848,231	6,695,682	3,105,307	6,952,758

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6101 REFORESTATION COST SHARE	81,058	161,170	161,170	0	161,170	0	161,170
53 6985 CIVIL WORK & AID	244,321	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	343,180	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	668,559	161,170	161,170	0	161,170	0	161,170
53 7109 STATE EMPL INCENTIVE BON	0	568	568	0	568	0	568
53 7110 RESERVE-LEO SALARY ADJUS	0	13,609	13,609	0	13,609	0	13,609
53 7154 RESERVE-FOREST SBP-APP	0	126,752	126,752	0	126,752	0	126,752
53 7155 RESERVE-FOREST SBP-REC	0	147,208	147,208	0	147,208	0	147,208
53 7157 RESERVE-FFEO-APPROP	0	34,578	34,966	0	34,966	0	34,966
TOTAL RESERVES	0	322,715	323,103	0	323,103	0	323,103
53 8010 DEPENDENT CARE-OP TFR	7,450	0	0	0	0	0	0
53 810K I 24307	589,500	589,500	589,500	0	589,500	0	589,500
53 8111 TRANS TO CODE 14300	15,624	0	0	0	0	0	0
53 8136 TRANS TO COASTAL MGMT	16,525	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	629,099	589,500	589,500	0	589,500	0	589,500
TOTAL REQUIREMENTS	55,410,457	46,585,567	46,335,570	3,756,030	50,091,600	4,167,527	50,503,097
ESTIMATED RECEIPTS							
43 2E08 NATL HERIT TR FND CAP	339,111	0	0	0	0	0	0
43 2E09 CAPTITAL GRANT CWMTF	8,510,000	0	0	0	0	0	0
43 2201 COOPERATIVE FORESTRY PRO	5,559,379	6,558,748	5,803,640	559,255	6,362,895	549,820	6,353,460
43 2202 REIMB-LOCAL COOPS	200,483	0	200,000	0	200,000	0	200,000
43 2509 CREP GRANT CWMTF REC	139,204	0	0	0	0	0	0
43 4120 TRANSPORT-AVIATION REV	13,778	0	325,000	0	325,000	0	325,000
43 4160 PROFESSIONAL SERVICES	889,060	248,435	513,498	0	513,498	0	513,498
43 4180 AGRIC&FORESTRY SALES	705,553	1,168,832	1,089,207	0	1,089,207	0	1,089,207
43 4190 OTHER SALES & SERVICES	185,317	257,514	185,000	0	185,000	0	185,000
43 4310 SALE OF PUBLICATIONS	2,178	2,475	2,050	0	2,050	0	2,050
43 4320 SALE OF SURPLUS PROPERTY	19,857	134,200	50,000	0	50,000	0	50,000
43 4390 OTH SALES OF GDS OR PUBL	1,202	2,500	1,000	0	1,000	0	1,000
43 4410 RENTAL OF REAL PROPERTY	285,681	359,679	268,500	0	268,500	0	268,500
43 5600 REGISTRATION FEES	0	945	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 6200 NONCAPITAL GIFTS	100	12,357	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	32,684	0	2,073	0	2,073	0	2,073
43 7300 INDIRECT(OVERHD) COST RE	266,603	411,757	411,757	0	411,757	0	411,757
43 7990 OTHER MISC REV-PROGRAM	58,919	66,548	66,548	0	66,548	0	66,548
43 7992 IMPREST/PETTY CASH REDEP	12,900	13,250	5,300	0	5,300	0	5,300
43 81BQ I TRANSFER FROM BC 40116	1,000,000	0	0	0	0	0	0
43 810V TRANS FRM CRIME-FEMA	41,883	0	0	0	0	0	0
43 810W TRANSFER FROM CRIME CTRL	0	100,000	0	0	0	0	0
43 8112 TRANSFER FROM PARKS	780,157	0	0	0	0	0	0
43 8114 TRANSFER FROM DWQ	0	194,232	0	0	0	0	0
43 8120 I 24308	2,529,446	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	843,721	0	0	0	0	0	0
43 8199 TRANS FROM CODE 24300	100,000	0	0	0	0	0	0
53 8308 REIMB FROM FORESTRY PROG	0	78,280	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	7,002	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	324,032	0	432,508	0	432,508	0	432,508
53 8395 REIMB-MOTOR FLEET	20,531	673	10,000	0	10,000	0	10,000
53 88AA AGRI-FORESTRY STEWARDSHP	92,050	0	0	0	0	0	0
53 88AE FOREST HEALTH MONITOR	33,435	124,868	124,868	0	124,868	0	124,868
53 88AQ AGRI-FOREST INVENTORY	238,192	464,335	464,335	0	464,335	0	464,335
53 88AS AGRI-FOREST LEGACY	460,654	0	0	0	0	0	0
53 88A1 AGRI-COOP FOREST ASST	997,541	1,335,529	1,329,876	0	1,329,876	0	1,329,876
53 88A2 AGRI-CONSV RES PROG	25,875	90,125	90,125	0	90,125	0	90,125
53 88A3 AGRI-SOUTHERN PINE BEET	402,269	917,050	917,050	0	917,050	0	917,050
53 88A5 AGRI-NURSERIES	139,450	0	0	0	0	0	0
53 88A6 AGRI-RURAL FIRE	104,049	78,644	78,644	0	78,644	0	78,644
53 88A7 AGRI-FOREST INCENTIVES	0	32,380	32,380	0	32,380	0	32,380
53 88BH DFR-AGRI-IV HAZ MITIGATI	123,380	0	0	0	0	0	0
53 88BI DFR-AGRI-IV PREPAREDNESS	95,685	0	0	0	0	0	0
53 88BJ DFR-AGRI-IV VOL FIRE	46,117	0	0	0	0	0	0
53 88K1 FOREST LAND ENHANCE FLEP	58,405	0	0	0	0	0	0
53 88K3 SO PINE BEETLE PREVENTIO	58,308	888	888	0	888	0	888
TOTAL RECEIPTS	25,744,191	12,654,244	12,404,247	559,255	12,963,502	549,820	12,954,067

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1210 Forestry

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
NET APPROPRIATION	29,666,266	33,931,323	33,931,323	3,196,775	37,128,098	3,617,707	37,549,030

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1230 Dare Bomb Range

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	363,526	423,212	423,212	0	423,212	0	423,212
53 1312 REG(N S) TEMP WAGES-RECP	43,958	31,236	31,236	0	31,236	0	31,236
53 1412 OT PAY - RECEIPTS	28,509	24,999	24,999	0	24,999	0	24,999
53 1422 HOLIDAY PAY - RECEIPTS	846	2,000	2,000	0	2,000	0	2,000
53 1462 EPA&SPA-LONGVTY PAY-REC	4,184	7,269	7,269	0	7,269	0	7,269
53 1512 SOCIAL SEC CONTRIB-REC	32,739	37,388	37,388	0	37,388	0	37,388
53 1522 REG RETIRE CONTRIB-RECPT	13,580	26,602	26,602	0	26,602	0	26,602
53 1562 MED INS CONTRIB-REC	41,676	44,616	44,616	0	44,616	0	44,616
53 1572 UNEMP COMP PAYMNTS TO ES	1,514	1	1	0	1	0	1
TOTAL PERSONAL SERVICES	530,532	597,323	597,323	0	597,323	0	597,323
53 2133 EMPLOYEE PHYSICALS	405	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	3,975	3,300	3,300	0	3,300	0	3,300
53 2199 MISC CONTRACTUAL SERVICE	51,481	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	8,253	9,500	9,500	0	9,500	0	9,500
53 2300 REPAIR SERVICES	33,178	13,012	13,012	0	13,012	0	13,012
53 2400 MAINTENANCE AGREEMENTS	506	900	900	0	900	0	900
53 2500 RENTALS/LEASES	89,187	116,803	116,803	0	116,803	0	116,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,475	1,700	1,700	0	1,700	0	1,700
53 2800 COMMUNICATION&DATA PROC	4,430	6,150	6,150	0	6,150	0	6,150
53 2900 OTHER SERVICES	100,933	54,880	54,880	0	54,880	0	54,880
TOTAL PURCHASED SERVICES	295,823	206,245	206,245	0	206,245	0	206,245
53 3100 GENERAL ADMIN SUPPLIES	8,638	2,500	2,500	0	2,500	0	2,500
53 3200 FACILITY & HARDWARE SUPP	95,785	237,618	237,618	0	237,618	0	237,618
53 3300 VEHICLE/EQUIP OPER SUPPL	69,513	80,660	80,660	0	80,660	0	80,660
53 3400 FOOD & DIETARY SUPPLIES	0	250	250	0	250	0	250
53 3500 CLOTHING & RECREATNL SUP	6,593	5,350	5,350	0	5,350	0	5,350
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	0	750	750	0	750	0	750
53 3900 OTHER MATERIALS & SUPP	4,486	22,392	22,392	0	22,392	0	22,392
TOTAL SUPPLIES	185,015	350,520	350,520	0	350,520	0	350,520
53 4500 EQUIPMENT	477,728	30,297	30,297	0	30,297	0	30,297
53 4700 INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	477,728	30,797	30,797	0	30,797	0	30,797

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1230 Dare Bomb Range

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	73	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	73	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	192	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	192	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,489,363	1,184,885	1,184,885	0	1,184,885	0	1,184,885
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	1,473,642	1,184,885	1,184,885	0	1,184,885	0	1,184,885
43 7990 OTHER MISC REV-PROGRAM	96	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	15,624	0	0	0	0	0	0
TOTAL RECEIPTS	1,489,362	1,184,885	1,184,885	0	1,184,885	0	1,184,885
NET APPROPRIATION	1	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1235 Young Offenders

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	314,604	338,473	338,473	0	338,473	0	338,473
53 1411 OT PAY - APPROPRIATED	1,587	10,670	10,670	0	10,670	0	10,670
53 1421 HOLIDAY PAY - APPRO	0	791	791	0	791	0	791
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,818	9,607	9,607	-2,575	7,032	-2,315	7,292
53 1511 SOCIAL SEC CONTRIB-APPRO	23,178	27,505	27,505	-197	27,308	-177	27,328
53 1521 REG RETIRE CONTRIB-APPRO	11,081	20,908	20,908	-150	20,758	-135	20,773
53 1561 MED INS CONTRIB-APPRO	27,790	30,888	30,888	0	30,888	0	30,888
53 1572 UNEMP COMP PAYMNTS TO ES	0	477	477	0	477	0	477
53 1641 INMATE LABOR	10,114	9,476	9,476	0	9,476	0	9,476
TOTAL PERSONAL SERVICES	396,172	448,795	448,795	-2,922	445,873	-2,627	446,168
53 2133 EMPLOYEE PHYSICALS	148	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	1,201	764	764	0	764	0	764
53 2199 MISC CONTRACTUAL SERVICE	0	106	106	0	106	0	106
53 2200 UTILITY/ENERGY SERVICES	13,783	12,418	14,200	1,114	15,314	1,429	15,629
53 2300 REPAIR SERVICES	36,293	20,935	65,120	0	65,120	0	65,120
53 2400 MAINTENANCE AGREEMENTS	0	3,198	2,000	0	2,000	0	2,000
53 2500 RENTALS/LEASES	3,944	3,976	3,950	0	3,950	0	3,950
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,216	9,450	7,950	0	7,950	0	7,950
53 2800 COMMUNICATION&DATA PROC	8,797	12,681	19,150	0	19,150	0	19,150
53 2900 OTHER SERVICES	2,668	3,578	2,975	0	2,975	0	2,975
TOTAL PURCHASED SERVICES	72,050	67,106	116,215	1,114	117,329	1,429	117,644
53 3100 GENERAL ADMIN SUPPLIES	18,590	13,815	13,310	0	13,310	0	13,310
53 3200 FACILITY & HARDWARE SUPP	55,178	68,305	61,300	0	61,300	0	61,300
53 3300 VEHICLE/EQUIP OPER SUPPL	38,336	42,697	41,500	0	41,500	0	41,500
53 3400 FOOD & DIETARY SUPPLIES	310	1,087	500	0	500	0	500
53 3500 CLOTHING & RECREATNL SUP	12,702	7,089	11,000	0	11,000	0	11,000
53 3600 DRUGS/PHARMACEUTICAL SUP	0	9	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	6,184	5,294	4,500	0	4,500	0	4,500
53 3900 OTHER MATERIALS & SUPP	5,463	21,537	4,000	0	4,000	0	4,000
TOTAL SUPPLIES	136,763	159,833	136,110	0	136,110	0	136,110
53 4400 OTHER STRUCTURES&IMPROVE	0	1,367	100	0	100	0	100
53 4500 EQUIPMENT	46,414	55,486	73,600	0	73,600	0	73,600
53 4700 INTANGIBLE ASSETS	460	0	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	46,874	56,853	73,900	0	73,900	0	73,900

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1235 Young Offenders

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	0	70	50	0	50	0	50
53 5300 DEBT SERVICE	25,090	75,123	32,497	0	32,497	0	32,497
53 5800 OTHER ADMINISTRATIVE EXP	283	537	800	0	800	0	800
53 5900 OTHER EXPENSES	1,813	2,450	2,400	0	2,400	0	2,400
TOTAL OTHER EXPENSES & ADJUSTMEN	27,186	78,180	35,747	0	35,747	0	35,747
53 8010 DEPENDENT CARE-OP TFR	184	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	184	0	0	0	0	0	0
TOTAL REQUIREMENTS	679,229	810,767	810,767	-1,808	808,959	-1,198	809,569
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	86	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	1,009	5,600	5,600	0	5,600	0	5,600
43 7992 IMPREST/PETTY CASH REDEP	500	1,000	1,000	0	1,000	0	1,000
43 8120 I 24308	29,584	0	0	0	0	0	0
TOTAL RECEIPTS	31,179	6,600	6,600	0	6,600	0	6,600
NET APPROPRIATION	648,050	804,167	804,167	-1,808	802,359	-1,198	802,969

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1255 Forestry Stewardship Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	87,405	88,819	88,819	0	88,819	0	88,819
53 1412 OT PAY - RECEIPTS	0	182	182	0	182	0	182
53 1462 EPA&SPA-LONGVTY PAY-REC	1,711	2,144	2,144	0	2,144	0	2,144
53 1512 SOCIAL SEC CONTRIB-REC	5,924	6,768	6,768	0	6,768	0	6,768
53 1522 REG RETIRE CONTRIB-RECPT	3,048	5,300	5,300	0	5,300	0	5,300
53 1562 MED INS CONTRIB-REC	6,613	6,864	6,864	0	6,864	0	6,864
TOTAL PERSONAL SERVICES	104,701	110,077	110,077	0	110,077	0	110,077
53 2192 HONORARIUMS	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	121,050	274,488	274,488	0	274,488	0	274,488
53 2400 MAINTENANCE AGREEMENTS	175	175	175	0	175	0	175
53 2500 RENTALS/LEASES	14	346	346	0	346	0	346
53 2700 TRAVEL&OTHER EMPLOYEE EX	4	4,500	4,500	0	4,500	0	4,500
53 2800 COMMUNICATION&DATA PROC	3,743	6,225	6,225	0	6,225	0	6,225
53 2900 OTHER SERVICES	1,091	1,680	1,680	0	1,680	0	1,680
TOTAL PURCHASED SERVICES	126,077	288,414	288,414	0	288,414	0	288,414
53 3100 GENERAL ADMIN SUPPLIES	2,585	900	900	0	900	0	900
53 3400 FOOD & DIETARY SUPPLIES	26	350	350	0	350	0	350
53 3500 CLOTHING & RECREATNL SUP	88	450	450	0	450	0	450
53 3700 RESEARCH/DEVELOP& ED SUP	683	2,850	2,850	0	2,850	0	2,850
53 3900 OTHER MATERIALS & SUPP	3,788	250	250	0	250	0	250
TOTAL SUPPLIES	7,170	4,800	4,800	0	4,800	0	4,800
53 4500 EQUIPMENT	33,886	1,250	1,250	0	1,250	0	1,250
53 4700 INTANGIBLE ASSETS	0	300	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	33,886	1,550	1,550	0	1,550	0	1,550
53 5600 ASSET & OTHER ADJUSTMENT	20,229	22,686	22,686	0	22,686	0	22,686
53 5800 OTHER ADMINISTRATIVE EXP	435	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	20,664	22,686	22,686	0	22,686	0	22,686
53 8010 DEPENDENT CARE-OP TFR	336	0	0	0	0	0	0
53 81AE TRANSFER TO 34300	17,510	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	17,846	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1255 Forestry Stewardship Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	310,344	427,527	427,527	0	427,527	0	427,527

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	0	34	34	0	34	0	34
43 4390 OTH SALES OF GDS OR PUBL	0	14	14	0	14	0	14
43 7300 INDIRECT(OVERHD) COST RE	20,229	22,686	22,686	0	22,686	0	22,686
43 81BA I TRANSFER FROM 34300	17,585	0	0	0	0	0	0
53 88AA AGRI-FORESTRY STEWARDSHP	272,530	404,793	404,793	0	404,793	0	404,793

TOTAL RECEIPTS	310,344	427,527	427,527	0	427,527	0	427,527

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1260 DFR - Tree Improvement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	255,300	314,483	314,483	0	314,483	0	314,483
53 1411 OT PAY - APPROPRIATED	604	10,560	10,560	0	10,560	0	10,560
53 1421 HOLIDAY PAY - APPRO	35	158	158	0	158	0	158
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,193	9,932	9,932	331	10,263	331	10,263
53 1511 SOCIAL SEC CONTRIB-APPRO	19,573	25,638	25,638	25	25,663	25	25,663
53 1521 REG RETIRE CONTRIB-APPRO	8,965	19,489	19,489	18	19,507	18	19,507
53 1561 MED INS CONTRIB-APPRO	22,830	29,962	29,962	0	29,962	0	29,962
TOTAL PERSONAL SERVICES	313,500	410,222	410,222	374	410,596	374	410,596
53 2185 WASTE REM/RECY SER A	0	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	38,608	18,052	40,000	0	40,000	0	40,000
53 2200 UTILITY/ENERGY SERVICES	7,494	7,498	7,498	1,373	8,871	1,465	8,963
53 2300 REPAIR SERVICES	5,140	3,200	3,200	0	3,200	0	3,200
53 2500 RENTALS/LEASES	15,892	20,390	20,390	0	20,390	0	20,390
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,370	8,050	8,050	0	8,050	0	8,050
53 2800 COMMUNICATION&DATA PROC	1,302	1,491	1,491	0	1,491	0	1,491
53 2900 OTHER SERVICES	74	67	67	0	67	0	67
TOTAL PURCHASED SERVICES	79,880	59,048	80,996	1,373	82,369	1,465	82,461
53 3100 GENERAL ADMIN SUPPLIES	766	800	800	0	800	0	800
53 3200 FACILITY & HARDWARE SUPP	15,663	26,200	26,200	0	26,200	0	26,200
53 3300 VEHICLE/EQUIP OPER SUPPL	7,796	9,800	9,800	0	9,800	0	9,800
53 3500 CLOTHING & RECREATNL SUP	2,189	861	861	0	861	0	861
53 3700 RESEARCH/DEVELOP& ED SUP	216	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	299	600	600	0	600	0	600
TOTAL SUPPLIES	26,929	38,261	38,261	0	38,261	0	38,261
53 4500 EQUIPMENT	19,822	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	19,822	0	0	0	0	0	0
53 5300 DEBT SERVICE	0	27,225	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	21,850	0	11,277	0	11,277	0	11,277
53 5900 OTHER EXPENSES	300	510	310	0	310	0	310
TOTAL OTHER EXPENSES & ADJUSTMEN	22,150	27,735	11,587	0	11,587	0	11,587
53 8010 DEPENDENT CARE-OP TFR	130	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1260 DFR - Tree Improvement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACT	130	0	0	0	0	0	0

TOTAL REQUIREMENTS	462,411	535,266	541,066	1,747	542,813	1,839	542,905

ESTIMATED RECEIPTS							

43 4410 RENTAL OF REAL PROPERTY	540	0	500	0	500	0	500
43 7992 IMPREST/PETTY CASH REDEP	300	0	300	0	300	0	300
43 8120 I 24308	19,453	0	0	0	0	0	0
53 88A5 AGRI-NURSERIES	68,000	63,000	68,000	0	68,000	0	68,000

TOTAL RECEIPTS	88,293	63,000	68,800	0	68,800	0	68,800

NET APPROPRIATION	374,118	472,266	472,266	1,747	474,013	1,839	474,105

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	10,550,961	12,389,946	12,381,714	0	12,381,714	0	12,381,714
53 1212 SPA-REG SALARIES-RECPT	506,199	594,675	594,675	0	594,675	0	594,675
53 1311 REG(N S) TEMP WAGES-APPR	1,878,038	2,083,779	2,083,779	0	2,083,779	0	2,083,779
53 1312 REG(N S) TEMP WAGES-RECP	29	334,904	334,904	0	334,904	0	334,904
53 1411 OT PAY - APPROPRIATED	1,002	7,054	7,054	0	7,054	0	7,054
53 1412 OT PAY - RECEIPTS	121	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	81,992	64,614	64,614	0	64,614	0	64,614
53 1422 HOLIDAY PAY - RECEIPTS	512	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	45,460	31,048	31,048	0	31,048	0	31,048
53 1432 SHIFT PREM PAY - RECEIPT	364	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	7,059	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	146,739	177,085	177,085	-1,324	175,761	13,809	190,894
53 1462 EPA&SPA-LONGVTY PAY-REC	9,140	5,394	5,394	0	5,394	0	5,394
53 1511 SOCIAL SEC CONTRIB-APPRO	948,744	1,138,930	1,138,300	-591	1,137,709	906	1,139,206
53 1512 SOCIAL SEC CONTRIB-REC	38,397	69,096	69,096	0	69,096	0	69,096
53 1521 REG RETIRE CONTRIB-APPRO	198,005	346,802	346,323	21,415	367,738	21,415	367,738
53 1522 REG RETIRE CONTRIB-RECPT	12,315	20,572	20,572	0	20,572	0	20,572
53 1531 LEO RETIRE CONTRIB-APPRO	481,241	724,951	724,951	-39,544	685,407	-39,544	685,407
53 1532 LEO RETIRE CONTRIB-RECPT	13,165	17,492	17,492	0	17,492	0	17,492
53 1561 MED INS CONTRIB-APPRO	1,185,017	1,391,676	1,391,676	0	1,391,676	0	1,391,676
53 1562 MED INS CONTRIB-REC	45,390	33,474	33,474	0	33,474	0	33,474
53 1572 UNEMP COMP PAYMNTS TO ES	29,654	12,624	12,624	0	12,624	0	12,624
53 1625 ST DISABILITY PMT	433	10,083	10,083	0	10,083	0	10,083
53 1627 ST DISABILITY PMT-APPRO	4,366	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	90,669	31,269	31,269	0	31,269	0	31,269
53 1632 WRKER COMP-TEMP DIS PAYM	86,876	8,313	8,313	0	8,313	0	8,313
53 1633 WRKER COMP-PERM DIS PAYM	0	10,025	10,025	0	10,025	0	10,025
53 1634 WRKER COMP-DEATH BENEFIT	24,978	0	0	27,736	27,736	27,736	27,736
53 1639 OTHER WORKERS COMP COSTS	0	339	339	0	339	0	339
53 1651 COMPENSATION TO BOARD ME	255	1,020	1,020	0	1,020	0	1,020
TOTAL PERSONAL SERVICES	16,387,121	19,505,165	19,495,824	7,692	19,503,516	24,322	19,520,146
53 2131 HOSPITAL PROVIDED MED SER	0	12,800	12,800	0	12,800	0	12,800
53 2133 EMPLOYEE PHYSICALS	11,404	3,385	3,385	0	3,385	0	3,385
53 2170 ADMIN SERVICES	39,304	4,716	4,716	0	4,716	0	4,716
53 2181 WORKSHOP/CONFERENCE EXP.	1,810	5,396	5,396	0	5,396	0	5,396
53 2184 JANITORIAL SERVICES	39,238	17,345	17,345	0	17,345	0	17,345
53 2185 WASTE REM/RECY SER A	144,062	112,910	112,910	0	112,910	0	112,910
53 2186 SECURITY SERVICES	8,525	5,978	5,978	0	5,978	0	5,978
53 2187 PEST CONTROL SERVICES	9,799	5,825	5,825	0	5,825	0	5,825

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2188 LAWNS & GROUNDS SERVICE	2,858	0	0	0	0	0	0
53 2192 HONORARIUMS	0	4,580	4,580	0	4,580	0	4,580
53 2199 MISC CONTRACTUAL SERVICE	19,946	64,119	64,119	0	64,119	0	64,119
53 2200 UTILITY/ENERGY SERVICES	721,901	712,015	712,015	121,361	833,376	140,611	852,626
53 2300 REPAIR SERVICES	403,230	311,757	311,757	0	311,757	0	311,757
53 2400 MAINTENANCE AGREEMENTS	38,523	32,863	32,863	0	32,863	0	32,863
53 2500 RENTALS/LEASES	308,954	390,401	390,401	0	390,401	0	390,401
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,478	206,636	206,636	0	206,636	0	206,636
53 2800 COMMUNICATION&DATA PROC	361,456	415,240	415,240	0	415,240	0	415,240
53 2900 OTHER SERVICES	279,480	239,446	239,446	90,000	329,446	90,000	329,446
TOTAL PURCHASED SERVICES	2,429,968	2,545,412	2,545,412	211,361	2,756,773	230,611	2,776,023
53 3100 GENERAL ADMIN SUPPLIES	381,339	478,264	478,264	0	478,264	0	478,264
53 3200 FACILITY & HARDWARE SUPP	711,704	636,593	636,593	0	636,593	0	636,593
53 3300 VEHICLE/EQUIP OPER SUPPL	508,301	490,477	490,477	76,701	567,178	76,701	567,178
53 3400 FOOD & DIETARY SUPPLIES	0	1,498	1,498	0	1,498	0	1,498
53 3500 CLOTHING & RECREATNL SUP	184,089	200,396	200,396	12,500	212,896	12,500	212,896
53 3600 DRUGS/PHARMACEUTICAL SUP	9,505	8,640	8,640	2,097	10,737	2,594	11,234
53 3700 RESEARCH/DEVELOP& ED SUP	61,464	144,554	144,554	0	144,554	0	144,554
53 3800 PURCHASES FOR RESALE	503,165	574,858	574,858	0	574,858	0	574,858
53 3900 OTHER MATERIALS & SUPP	55,707	20,639	20,639	0	20,639	0	20,639
TOTAL SUPPLIES	2,415,274	2,555,919	2,555,919	91,298	2,647,217	91,795	2,647,714
53 4400 OTHER STRUCTURES&IMPROVE	249	0	0	0	0	0	0
53 4500 EQUIPMENT	1,543,369	2,358,781	2,358,781	20,525	2,379,306	0	2,358,781
53 4600 ART,OTHER ARTIFACTS&LIT	668	150	150	0	150	0	150
53 4700 INTANGIBLE ASSETS	10,777	77,594	77,594	0	77,594	0	77,594
TOTAL PROPERTY, PLANT & EQUIPMT	1,555,063	2,436,525	2,436,525	20,525	2,457,050	0	2,436,525
53 5100 LEGAL, LICENSE&PERMIT CST	20,471	22,202	22,202	0	22,202	0	22,202
53 5200 PENSION PAYMENTS	0	97,541	97,541	30,500	128,041	34,931	132,472
53 5300 DEBT SERVICE	226,287	226,304	226,304	0	226,304	0	226,304
53 5800 OTHER ADMINISTRATIVE EXP	7,941	54,122	54,122	0	54,122	0	54,122
53 5900 OTHER EXPENSES	91,305	128,325	128,325	0	128,325	0	128,325
TOTAL OTHER EXPENSES & ADJUSTMEN	346,004	528,494	528,494	30,500	558,994	34,931	563,425
53 6100 LOCAL AID TO COUNTIES	2,121,895	2,304,089	2,304,089	0	2,304,089	0	2,304,089

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6929 OTHER CONT/GRT-ED-INST	125,000	179,591	179,591	0	179,591	0	179,591
53 6931 OTHER STATE AID & OTHER	591,246	922,624	922,624	0	922,624	0	922,624
53 6989 OTHER CONTRACTS/GRANTS	72	61,715	61,715	0	61,715	0	61,715
53 6996 ADOPT-A-TRAIL	82,760	108,000	108,000	0	108,000	0	108,000
TOTAL AID & PUBLIC ASSISTANCE	2,920,973	3,576,019	3,576,019	0	3,576,019	0	3,576,019
53 7110 RESERVE-LEO SALARY ADJUS	0	58,543	58,543	0	58,543	0	58,543
53 7159 RES- DEHNR	0	178,708	178,708	3,229,358	3,408,066	3,529,358	3,708,066
TOTAL RESERVES	0	237,251	237,251	3,229,358	3,466,609	3,529,358	3,766,609
53 8010 DEPENDENT CARE-OP TFR	6,412	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	20,279	20,392	20,392	0	20,392	0	20,392
53 8141 I F1210 FORESTRY RCC'S	780,157	0	0	0	0	0	0
53 8171 TRANSFER TO DOA	8,635,037	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	132,910	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	9,574,795	20,392	20,392	0	20,392	0	20,392
TOTAL REQUIREMENTS	35,629,198	31,405,177	31,395,836	3,590,734	34,986,570	3,911,017	35,306,853
ESTIMATED RECEIPTS							
43 2508 NAT HERITAGE TR FND	3,112,000	0	0	0	0	0	0
43 2511 PARTF GRANT -64302	2,591,000	0	0	0	0	0	0
43 4140 MAIN/REPAIR-GAS SALES	169,931	233,931	233,931	0	233,931	0	233,931
43 4150 FOOD&VENDING SALES,SVCS	461,014	532,162	532,162	0	532,162	0	532,162
43 4160 PROFESSIONAL SERVICES	0	10,821	10,821	0	10,821	0	10,821
43 4180 AGRIC&FORESTRY SALES	111	0	0	0	0	0	0
43 4190 OTHER SALES & SERVICES	18,891	93,458	93,458	0	93,458	0	93,458
43 4310 SALE OF PUBLICATIONS	764	2,494	2,494	0	2,494	0	2,494
43 4320 SALE OF SURPLUS PROPERTY	4,860	75,900	75,900	0	75,900	0	75,900
43 4390 OTH SALES OF GDS OR PUBL	114,616	201,072	201,072	0	201,072	0	201,072
43 4410 RENTAL OF REAL PROPERTY	2,187,762	2,016,474	2,016,474	0	2,016,474	0	2,016,474
43 4420 RENTAL OF EQUIPMENT	44,675	42,398	42,398	0	42,398	0	42,398
43 5200 NON BUS PERMIT-LICENCE F	75,748	73,673	73,673	0	73,673	0	73,673
43 5700 GATE/ADMISSION FEES	567,397	1,093,902	1,094,713	0	1,094,713	0	1,094,713
43 6200 NONCAPITAL GIFTS	1,163	2,810	2,810	0	2,810	0	2,810

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1280 State Parks

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	1,033	6,668	6,668	0	6,668	0	6,668
43 7992 IMPREST/PETTY CASH REDEP	7,105	6,605	6,605	0	6,605	0	6,605
43 81AZ I TRANS FROM 24309	352,050	314,141	314,141	0	314,141	0	314,141
43 810D TRANSFER FROM DOT	517,605	945,578	945,578	0	945,578	0	945,578
43 810F TRANSFER FROM WILDLIFE	0	22,876	22,876	0	22,876	0	22,876
43 8109 TRANSFER FROM DOA	4,031	0	0	0	0	0	0
43 8120 I 24308	2,852,400	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	5,369	0	0	0	0	0	0
43 8156 TRANSFER FROM 49516	0	811	0	0	0	0	0
43 8196 I TRANS FROM CODE 24310	750,000	0	0	0	0	0	0
53 8220 REIM- EMPLOYEE ON LOAN	7,059	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	28,827	0	0	0	0	0	0
53 88AF INT-LAND & WTR CONSV	2,194,993	2,387,239	2,387,239	0	2,387,239	0	2,387,239
TOTAL RECEIPTS	16,070,404	8,063,013	8,063,013	0	8,063,013	0	8,063,013
NET APPROPRIATION	19,558,794	23,342,164	23,332,823	3,590,734	26,923,557	3,911,017	27,243,840

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1305 NC Zoo - General Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	5,925,488	6,245,711	6,245,711	0	6,245,711	0	6,245,711
53 1212 SPA-REG SALARIES-RECPT	693,783	847,676	875,303	0	875,303	0	875,303
53 1311 REG(N S) TEMP WAGES-APPR	575,095	535,837	535,837	0	535,837	0	535,837
53 1312 REG(N S) TEMP WAGES-RECP	92,401	82,639	82,639	0	82,639	0	82,639
53 1411 OT PAY - APPROPRIATED	1,885	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	69	2,464	2,464	0	2,464	0	2,464
53 1421 HOLIDAY PAY - APPRO	32,081	24,304	24,304	0	24,304	0	24,304
53 1422 HOLIDAY PAY - RECEIPTS	4,211	5,740	5,740	0	5,740	0	5,740
53 1431 SHIFT PREM PAY - APPRO	12,049	12,996	12,996	0	12,996	0	12,996
53 1432 SHIFT PREM PAY - RECEIPT	2,583	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,129	78,146	78,146	-2,165	75,981	1,546	79,692
53 1462 EPA&SPA-LONGVTY PAY-REC	4,135	2,330	2,330	0	2,330	0	2,330
53 1511 SOCIAL SEC CONTRIB-APPRO	493,772	527,374	527,374	80	527,454	364	527,738
53 1512 SOCIAL SEC CONTRIB-REC	60,617	73,547	75,661	0	75,661	0	75,661
53 1521 REG RETIRE CONTRIB-APPRO	204,653	369,903	369,903	-128	369,775	88	369,991
53 1522 REG RETIRE CONTRIB-RECPT	23,453	51,510	52,348	0	52,348	0	52,348
53 1561 MED INS CONTRIB-APPRO	694,283	757,614	757,614	0	757,614	0	757,614
53 1562 MED INS CONTRIB-REC	90,164	117,546	120,479	0	120,479	0	120,479
53 1572 UNEMP COMP PAYMNTS TO ES	13,081	1,862	1,862	0	1,862	0	1,862
53 1625 ST DISABILITY PMT	0	6,090	6,090	0	6,090	0	6,090
53 1631 WRKER COMP-MED PAYMENTS	40,022	56,779	56,779	0	56,779	0	56,779
53 1632 WRKER COMP-TEMP DIS PAYM	47,413	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	630	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	9,087,997	9,800,068	9,833,580	-2,213	9,831,367	1,998	9,835,578
53 2110 LEGAL SERVICES	105	0	0	0	0	0	0
53 2133 EMPLOYEE PHYSICALS	1,840	0	0	0	0	0	0
53 2170 ADMIN SERVICES	7,069	12,000	12,000	0	12,000	0	12,000
53 2181 WORKSHOP/CONFERENCE EXP.	96	0	0	0	0	0	0
53 2182 LAUNDRY SERVICES	0	1,800	1,800	0	1,800	0	1,800
53 2183 LABORATORY SERVICES	14,328	11,000	11,000	0	11,000	0	11,000
53 2185 WASTE REM/RECY SER A	43,041	41,250	41,250	0	41,250	0	41,250
53 2187 PEST CONTROL SERVICES	2,393	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	361,268	199,260	300,396	0	300,396	0	300,396
53 2200 UTILITY/ENERGY SERVICES	1,180,896	1,162,030	1,162,030	153,906	1,315,936	179,575	1,341,605
53 2300 REPAIR SERVICES	142,231	64,025	156,360	0	156,360	0	156,360
53 2400 MAINTENANCE AGREEMENTS	73,416	63,739	63,739	0	63,739	0	63,739
53 2500 RENTALS/LEASES	45,357	134,914	63,414	0	63,414	0	63,414
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,268	25,010	25,010	11,058	36,068	11,058	36,068
53 2800 COMMUNICATION&DATA PROC	235,442	280,386	280,386	0	280,386	0	280,386

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1305 NC Zoo - General Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	59,328	85,369	85,369	8,500	93,869	8,500	93,869
TOTAL PURCHASED SERVICES	2,185,078	2,081,283	2,203,254	173,464	2,376,718	199,133	2,402,387
53 3100 GENERAL ADMIN SUPPLIES	39,409	59,929	59,929	0	59,929	0	59,929
53 3200 FACILITY & HARDWARE SUPP	659,221	592,525	663,411	0	663,411	0	663,411
53 3300 VEHICLE/EQUIP OPER SUPPL	119,366	145,806	156,531	4,675	161,206	4,675	161,206
53 3400 FOOD & DIETARY SUPPLIES	311	1,027	1,027	0	1,027	0	1,027
53 3500 CLOTHING & RECREATNL SUP	72,447	66,112	73,460	0	73,460	0	73,460
53 3600 DRUGS/PHARMACEUTICAL SUP	49,161	33,622	35,518	18,707	54,225	21,410	56,928
53 3700 RESEARCH/DEVELOP& ED SUP	44,221	34,790	36,427	0	36,427	0	36,427
53 3800 PURCHASES FOR RESALE	408,750	408,750	408,750	0	408,750	0	408,750
53 3900 OTHER MATERIALS & SUPP	86,774	103,477	103,477	0	103,477	0	103,477
TOTAL SUPPLIES	1,479,660	1,446,038	1,538,530	23,382	1,561,912	26,085	1,564,615
53 4500 EQUIPMENT	90,421	86,705	146,705	36,750	183,455	878,000	1,024,705
53 4600 ART,OTHER ARTIFACTS&LIT	6,901	9,000	9,000	0	9,000	0	9,000
53 4700 INTANGIBLE ASSETS	14,309	33,518	33,518	0	33,518	0	33,518
TOTAL PROPERTY, PLANT & EQUIPMT	111,631	129,223	189,223	36,750	225,973	878,000	1,067,223
53 5100 LEGAL, LICENSE&PERMIT CST	2,073	52,600	52,600	0	52,600	0	52,600
53 5300 DEBT SERVICE	0	274,463	0	276,352	276,352	40,071	40,071
53 5800 OTHER ADMINISTRATIVE EXP	28,294	23,315	23,315	0	23,315	0	23,315
53 5900 OTHER EXPENSES	132,806	169,381	169,381	0	169,381	0	169,381
TOTAL OTHER EXPENSES & ADJUSTMEN	163,173	519,759	245,296	276,352	521,648	40,071	285,367
53 7159 RES- DEHNR	0	0	0	92,539	92,539	251,810	251,810
TOTAL RESERVES	0	0	0	92,539	92,539	251,810	251,810
53 8010 DEPENDENT CARE-OP TFR	2,540	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,540	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1305 NC Zoo - General Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	13,030,079	13,976,371	14,009,883	600,274	14,610,157	1,397,097	15,406,980
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ESTIMATED RECEIPTS							
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43 4150 FOOD&VENDING SALES,SVCS	337,500	337,500	337,500	0	337,500	0	337,500
43 4320 SALE OF SURPLUS PROPERTY	115	39,900	39,900	36,750	76,650	23,000	62,900
43 4390 OTH SALES OF GDS OR PUBL	976,404	1,068,750	1,068,750	0	1,068,750	0	1,068,750
43 5700 GATE/ADMISSION FEES	3,371,332	3,457,676	3,457,676	0	3,457,676	0	3,457,676
43 6200 NONCAPITAL GIFTS	205,713	160,837	194,349	0	194,349	0	194,349
43 7990 OTHER MISC REV-PROGRAM	12,808	12,808	12,808	0	12,808	0	12,808
43 7992 IMPREST/PETTY CASH REDEP	50,000	50,000	50,000	0	50,000	0	50,000
53 8309 PRIOR YEAR REFUNDS	216	0	0	0	0	0	0
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TOTAL RECEIPTS	4,954,088	5,127,471	5,160,983	36,750	5,197,733	23,000	5,183,983
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NET APPROPRIATION	8,075,991	8,848,900	8,848,900	563,524	9,412,424	1,374,097	10,222,997

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1310 Soil and Water Conservation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,854,120	2,077,040	2,077,040	0	2,077,040	0	2,077,040
53 1212 SPA-REG SALARIES-RECPT	70,429	69,216	72,363	0	72,363	0	72,363
53 1311 REG(N S) TEMP WAGES-APPR	0	7,546	7,546	0	7,546	0	7,546
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,743	27,854	27,854	2,341	30,195	4,896	32,750
53 1511 SOCIAL SEC CONTRIB-APPRO	140,265	161,601	161,601	180	161,781	375	161,976
53 1512 SOCIAL SEC CONTRIB-REC	5,353	5,297	5,501	0	5,501	0	5,501
53 1521 REG RETIRE CONTRIB-APPRO	65,369	122,401	122,401	135	122,536	283	122,684
53 1522 REG RETIRE CONTRIB-RECPT	2,409	4,180	4,286	0	4,286	0	4,286
53 1561 MED INS CONTRIB-APPRO	149,972	172,474	172,474	499	172,973	499	172,973
53 1562 MED INS CONTRIB-REC	1,984	5,492	6,864	0	6,864	0	6,864
53 1625 ST DISABILITY PMT	884	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	68,589	68,355	68,355	0	68,355	0	68,355
TOTAL PERSONAL SERVICES	2,386,117	2,721,456	2,726,285	3,155	2,729,440	6,053	2,732,338
53 2110 LEGAL SERVICES	398	0	0	0	0	0	0
53 2170 ADMIN SERVICES	20,681	362	362	0	362	0	362
53 2199 MISC CONTRACTUAL SERVICE	169,009	30,000	0	0	0	0	0
53 2300 REPAIR SERVICES	4,531	4,753	4,753	0	4,753	0	4,753
53 2400 MAINTENANCE AGREEMENTS	7,058	9,216	10,216	0	10,216	0	10,216
53 2500 RENTALS/LEASES	99,279	96,605	113,605	0	113,605	0	113,605
53 2700 TRAVEL&OTHER EMPLOYEE EX	247,736	310,552	290,302	0	290,302	0	290,302
53 2800 COMMUNICATION&DATA PROC	29,863	65,559	61,109	0	61,109	0	61,109
53 2900 OTHER SERVICES	42,829	35,279	48,079	0	48,079	0	48,079
TOTAL PURCHASED SERVICES	621,384	552,326	528,426	0	528,426	0	528,426
53 3100 GENERAL ADMIN SUPPLIES	18,269	29,749	23,960	0	23,960	0	23,960
53 3200 FACILITY & HARDWARE SUPP	57	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	11,727	9,554	8,554	3,840	12,394	3,840	12,394
53 3500 CLOTHING & RECREATNL SUP	853	157	1,157	0	1,157	0	1,157
53 3700 RESEARCH/DEVELOP& ED SUP	0	5,147	1,987	0	1,987	0	1,987
53 3900 OTHER MATERIALS & SUPP	39	4,174	3,674	0	3,674	0	3,674
TOTAL SUPPLIES	30,945	48,781	39,332	3,840	43,172	3,840	43,172
53 4500 EQUIPMENT	35,879	46,315	33,460	18,000	51,460	18,000	51,460
53 4600 ART,OTHER ARTIFACTS&LIT	0	140	140	0	140	0	140
53 4700 INTANGIBLE ASSETS	7,111	12,776	14,731	0	14,731	0	14,731
TOTAL PROPERTY, PLANT & EQUIPMT	42,990	59,231	48,331	18,000	66,331	18,000	66,331

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1310 Soil and Water Conservation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	7,547	3,515	3,515	0	3,515	0	3,515
53 5900 OTHER EXPENSES	969	1,535	1,535	0	1,535	0	1,535
TOTAL OTHER EXPENSES & ADJUSTMEN	8,516	5,050	5,050	0	5,050	0	5,050
53 6967 GRANTS-NON-CONTRACT	656,422	442,934	442,934	0	442,934	0	442,934
TOTAL AID & PUBLIC ASSISTANCE	656,422	442,934	442,934	0	442,934	0	442,934
53 8010 DEPENDENT CARE-OP TFR	2,213	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	77,710	94,291	94,291	0	94,291	0	94,291
53 8178 IT TO 24308	7,384,897	7,359,897	7,359,897	0	7,359,897	0	7,359,897
53 8990 TRANS TO SUB YEAR-APPROP	8,227	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	7,473,047	7,454,188	7,454,188	0	7,454,188	0	7,454,188
TOTAL REQUIREMENTS	11,219,421	11,283,966	11,244,546	24,995	11,269,541	27,893	11,272,439
ESTIMATED RECEIPTS							
43 2509 CREP GRANT CWMTF REC	21,612	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	2,000	15,000	15,000	0	15,000	0	15,000
43 4310 SALE OF PUBLICATIONS	452	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	4,540	4,540	1,000	5,540	1,000	5,540
43 8114 TRANSFER FROM DWQ	0	116,383	0	0	0	0	0
43 8120 I 24308	196,746	0	0	0	0	0	0
43 8140 TRANS FR 2735 LAND RES	38,986	41,102	27,082	0	27,082	0	27,082
53 8322 REIMB OPERATING EXPENSE	241,954	0	90,983	0	90,983	0	90,983
TOTAL RECEIPTS	501,750	177,025	137,605	1,000	138,605	1,000	138,605

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1310 Soil and Water Conservation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	10,717,671	11,106,941	11,106,941	23,995	11,130,936	26,893	11,133,834

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1315 Marine Fisheries - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,103,695	1,176,200	1,176,200	0	1,176,200	0	1,176,200
53 1212 SPA-REG SALARIES-RECPT	39,860	44,057	44,057	0	44,057	0	44,057
53 1311 REG(N S) TEMP WAGES-APPR	57,191	67,623	67,623	0	67,623	0	67,623
53 1312 REG(N S) TEMP WAGES-RECP	970	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	1,468	8,888	8,888	0	8,888	0	8,888
53 1421 HOLIDAY PAY - APPRO	381	324	324	0	324	0	324
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,875	23,901	23,901	-2,264	21,637	-1,446	22,455
53 1462 EPA&SPA-LONGVTY PAY-REC	502	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	86,270	97,599	97,599	-87	97,512	-24	97,575
53 1512 SOCIAL SEC CONTRIB-REC	3,106	3,374	3,374	0	3,374	0	3,374
53 1521 REG RETIRE CONTRIB-APPRO	38,381	70,321	70,321	-131	70,190	-84	70,237
53 1522 REG RETIRE CONTRIB-RECPT	1,380	2,562	2,562	0	2,562	0	2,562
53 1561 MED INS CONTRIB-APPRO	97,831	109,824	109,824	0	109,824	0	109,824
53 1562 MED INS CONTRIB-REC	4,307	6,864	6,864	0	6,864	0	6,864
53 1572 UNEMP COMP PAYMNTS TO ES	432	0	0	0	0	0	0
53 1627 ST DISABILITY PMT-APPRO	2,875	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	932	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	33,905	50,862	50,862	0	50,862	0	50,862
TOTAL PERSONAL SERVICES	1,493,361	1,662,399	1,662,399	-2,482	1,659,917	-1,554	1,660,845
53 2110 LEGAL SERVICES	0	100	100	0	100	0	100
53 2170 ADMIN SERVICES	28,140	24,067	28,049	0	28,049	0	28,049
53 2181 WORKSHOP/CONFERENCE EXP.	7,191	5,375	5,375	0	5,375	0	5,375
53 2182 LAUNDRY SERVICES	0	15	15	0	15	0	15
53 2185 WASTE REM/RECY SER A	4,096	4,660	4,660	0	4,660	0	4,660
53 2187 PEST CONTROL SERVICES	1,400	0	1,000	0	1,000	0	1,000
53 2188 LAWNS & GROUNDS SERVICE	800	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	12,719	60	60	0	60	0	60
53 2200 UTILITY/ENERGY SERVICES	106,780	103,345	105,855	2,162	108,017	2,526	108,381
53 2300 REPAIR SERVICES	11,971	10,440	9,740	0	9,740	0	9,740
53 2400 MAINTENANCE AGREEMENTS	18,523	28,178	9,870	0	9,870	0	9,870
53 2500 RENTALS/LEASES	35,313	44,912	57,600	0	57,600	0	57,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	52,278	98,060	91,760	0	91,760	0	91,760
53 2800 COMMUNICATION&DATA PROC	181,690	153,140	164,713	0	164,713	0	164,713
53 2900 OTHER SERVICES	3,619	7,151	5,721	0	5,721	0	5,721
TOTAL PURCHASED SERVICES	464,520	479,503	484,518	2,162	486,680	2,526	487,044
53 3100 GENERAL ADMIN SUPPLIES	47,753	40,782	44,982	0	44,982	0	44,982
53 3200 FACILITY & HARDWARE SUPP	23,381	22,791	26,066	0	26,066	0	26,066

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1315 Marine Fisheries - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	89,993	47,650	94,680	0	94,680	0	94,680
53 3400 FOOD & DIETARY SUPPLIES	0	1,101	1,138	0	1,138	0	1,138
53 3500 CLOTHING & RECREATNL SUP	7,881	5,732	5,732	0	5,732	0	5,732
53 3600 DRUGS/PHARMACEUTICAL SUP	94	394	394	0	394	0	394
53 3700 RESEARCH/DEVELOP& ED SUP	1,925	1,830	1,529	0	1,529	0	1,529
53 3900 OTHER MATERIALS & SUPP	46,837	33,738	54,001	0	54,001	0	54,001
TOTAL SUPPLIES	217,864	154,018	228,522	0	228,522	0	228,522
53 4400 OTHER STRUCTURES&IMPROVE	893	0	0	0	0	0	0
53 4500 EQUIPMENT	62,211	47,160	48,707	32,000	80,707	0	48,707
53 4600 ART,OTHER ARTIFACTS&LIT	696	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	7,783	10,377	10,377	0	10,377	0	10,377
TOTAL PROPERTY, PLANT & EQUIPMT	71,583	57,537	59,084	32,000	91,084	0	59,084
53 5100 LEGAL, LICENSE&PERMIT CST	300	425	25	0	25	0	25
53 5600 ASSET & OTHER ADJUSTMENT	6,117	7,160	7,160	0	7,160	0	7,160
53 5800 OTHER ADMINISTRATIVE EXP	36,813	32,565	36,715	0	36,715	0	36,715
53 5900 OTHER EXPENSES	4,362	8,685	8,742	0	8,742	0	8,742
TOTAL OTHER EXPENSES & ADJUSTMEN	47,592	48,835	52,642	0	52,642	0	52,642
53 6989 OTHER CONTRACTS/GRANTS	0	9,125	75	0	75	0	75
TOTAL AID & PUBLIC ASSISTANCE	0	9,125	75	0	75	0	75
53 7105 RECREATION FISH LICENSE	0	750,000	750,000	-750,000	0	-750,000	0
TOTAL RESERVES	0	750,000	750,000	-750,000	0	-750,000	0
53 8010 DEPENDENT CARE-OP TFR	1,264	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	4,145	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	5,715	10,000	10,000	0	10,000	0	10,000
53 8166 TFR TO NC STATE UNIV	980,001	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8992 TRANS TO SUB YEARS-RECEI	100	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	991,225	1,010,000	1,010,000	0	1,010,000	0	1,010,000

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1315 Marine Fisheries - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	3,286,145	4,171,417	4,247,240	-718,320	3,528,920	-749,028	3,498,212
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ESTIMATED RECEIPTS							
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43 4160 PROFESSIONAL SERVICES	67,283	61,154	61,154	0	61,154	0	61,154
43 4320 SALE OF SURPLUS PROPERTY	0	0	0	500	500	0	0
43 5200 NON BUS PERMIT-LICENCE F	9,369	563	6,454	0	6,454	0	6,454
43 5500 FINES & PENALTIES	4,245	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	6,117	7,160	7,160	0	7,160	0	7,160
43 7990 OTHER MISC REV-PROGRAM	1,465	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	3,000	3,000	3,000	0	3,000	0	3,000
53 8307 REIMB-OPERATING SUPPLIES	125,140	100,000	170,000	0	170,000	0	170,000
53 8309 PRIOR YEAR REFUNDS	25	0	0	0	0	0	0
53 8395 REIMB-MOTOR FLEET	0	68	0	0	0	0	0
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TOTAL RECEIPTS	216,644	171,945	247,768	500	248,268	0	247,768
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NET APPROPRIATION	3,069,501	3,999,472	3,999,472	-718,820	3,280,652	-749,028	3,250,444

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,670,445	2,873,548	2,873,548	0	2,873,548	0	2,873,548
53 1212 SPA-REG SALARIES-RECPT	844,118	915,151	915,151	0	915,151	0	915,151
53 1222 SPA TIME LIMIT SAL.REC	185,142	246,989	246,989	0	246,989	0	246,989
53 1311 REG(N S) TEMP WAGES-APPR	81,369	95,172	115,375	0	115,375	0	115,375
53 1312 REG(N S) TEMP WAGES-RECP	327,600	195,824	237,563	0	237,563	0	237,563
53 1411 OT PAY - APPROPRIATED	799	20,370	10,823	0	10,823	0	10,823
53 1412 OT PAY - RECEIPTS	1,773	0	1,000	0	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,807	1,038	1,038	0	1,038	0	1,038
53 1422 HOLIDAY PAY - RECEIPTS	8,661	0	750	0	750	0	750
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,125	64,836	64,836	-2,147	62,689	1,014	65,850
53 1462 EPA&SPA-LONGVTY PAY-REC	4,507	516	516	0	516	0	516
53 1511 SOCIAL SEC CONTRIB-APPRO	209,356	228,043	228,859	5,497	234,356	5,739	234,598
53 1512 SOCIAL SEC CONTRIB-REC	103,267	110,576	112,854	0	112,854	0	112,854
53 1521 REG RETIRE CONTRIB-APPRO	93,180	171,557	171,557	-125	171,432	59	171,616
53 1522 REG RETIRE CONTRIB-RECPT	35,216	77,449	75,807	0	75,807	0	75,807
53 1561 MED INS CONTRIB-APPRO	237,890	267,571	267,571	125	267,696	125	267,696
53 1562 MED INS CONTRIB-REC	113,846	137,820	137,820	0	137,820	0	137,820
53 1572 UNEMP COMP PAYMNTS TO ES	9,308	2,527	2,527	0	2,527	0	2,527
53 1631 WRKER COMP-MED PAYMENTS	11,581	11,817	11,817	0	11,817	0	11,817
53 1632 WRKER COMP-TEMP DIS PAYM	162,144	615	615	0	615	0	615
TOTAL PERSONAL SERVICES	5,154,134	5,421,419	5,477,016	3,350	5,480,366	6,937	5,483,953
53 2110 LEGAL SERVICES	0	100	100	0	100	0	100
53 2133 EMPLOYEE PHYSICALS	4,660	1,100	1,245	0	1,245	0	1,245
53 2170 ADMIN SERVICES	85,451	15,269	19,769	0	19,769	0	19,769
53 2181 WORKSHOP/CONFERENCE EXP.	10	500	500	0	500	0	500
53 2182 LAUNDRY SERVICES	219	329	329	0	329	0	329
53 2184 JANITORIAL SERVICES	2,890	0	3,000	0	3,000	0	3,000
53 2185 WASTE REM/RECY SER A	385	50	435	0	435	0	435
53 2187 PEST CONTROL SERVICES	463	150	650	0	650	0	650
53 2188 LAWNS & GROUNDS SERVICE	100	100	100	0	100	0	100
53 2191 DUAL EMP PAY TO AGENCY	693	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	116,401	425,884	440,851	0	440,851	0	440,851
53 2200 UTILITY/ENERGY SERVICES	23,067	30,498	34,620	366	34,986	417	35,037
53 2300 REPAIR SERVICES	36,042	31,334	45,780	0	45,780	0	45,780
53 2400 MAINTENANCE AGREEMENTS	65,741	53,317	78,289	0	78,289	0	78,289
53 2500 RENTALS/LEASES	147,838	165,746	175,700	0	175,700	0	175,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	143,726	203,039	171,660	0	171,660	0	171,660
53 2800 COMMUNICATION&DATA PROC	265,615	291,304	248,995	4,351	253,346	4,351	253,346
53 2900 OTHER SERVICES	49,333	53,485	58,286	1,988	60,274	1,988	60,274

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PURCHASED SERVICES	942,634	1,272,205	1,280,309	6,705	1,287,014	6,756	1,287,065

53 3100 GENERAL ADMIN SUPPLIES	36,518	58,275	58,192	0	58,192	0	58,192
53 3200 FACILITY & HARDWARE SUPP	26,958	50,780	51,201	0	51,201	0	51,201
53 3300 VEHICLE/EQUIP OPER SUPPL	119,374	230,804	196,865	0	196,865	0	196,865
53 3400 FOOD & DIETARY SUPPLIES	0	2,587	2,613	0	2,613	0	2,613
53 3500 CLOTHING & RECREATNL SUP	19,325	27,938	28,738	0	28,738	0	28,738
53 3600 DRUGS/PHARMACEUTICAL SUP	243	915	1,265	0	1,265	0	1,265
53 3700 RESEARCH/DEVELOP& ED SUP	59,890	93,085	90,113	0	90,113	0	90,113
53 3900 OTHER MATERIALS & SUPP	351,004	191,706	431,453	0	431,453	0	431,453

TOTAL SUPPLIES	613,312	656,090	860,440	0	860,440	0	860,440

53 4500 EQUIPMENT	375,313	474,168	419,093	0	419,093	0	419,093
53 4600 ART,OTHER ARTIFACTS&LIT	2,006	1,375	1,825	0	1,825	0	1,825
53 4700 INTANGIBLE ASSETS	22,861	26,349	16,770	0	16,770	0	16,770

TOTAL PROPERTY, PLANT & EQUIPMT	400,180	501,892	437,688	0	437,688	0	437,688

53 5100 LEGAL, LICENSE&PERMIT CST	729	530	530	0	530	0	530
53 5200 PENSION PAYMENTS	0	400	400	0	400	0	400
53 5300 DEBT SERVICE	49,988	49,988	49,988	0	49,988	0	49,988
53 5600 ASSET & OTHER ADJUSTMENT	274,718	195,220	195,220	0	195,220	0	195,220
53 5800 OTHER ADMINISTRATIVE EXP	21,293	6,520	24,447	0	24,447	0	24,447
53 5900 OTHER EXPENSES	151,446	196,612	169,787	0	169,787	0	169,787

TOTAL OTHER EXPENSES & ADJUSTMEN	498,174	449,270	440,372	0	440,372	0	440,372

53 6416 SHRIMP ECONOMIC ASSISTAN	4,045,366	0	0	0	0	0	0
53 6417 BLUE CRAB ECONOMIC ASST	1,656,265	0	0	0	0	0	0
53 6929 OTHER CONT/GRT-ED-INST	183,174	218,000	218,000	0	218,000	0	218,000
53 6989 OTHER CONTRACTS/GRANTS	100,000	418,801	230,503	0	230,503	0	230,503

TOTAL AID & PUBLIC ASSISTANCE	5,984,805	636,801	448,503	0	448,503	0	448,503

53 7124 RES-ARTIFICIAL REEF	0	51,209	51,209	0	51,209	0	51,209

TOTAL RESERVES	0	51,209	51,209	0	51,209	0	51,209

53 8010 DEPENDENT CARE-OP TFR	1,686	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8129 TFR TO REG FIELD OFFIC	129,718	63,148	104,648	0	104,648	0	104,648
53 8990 TRANS TO SUB YEAR-APPROP	175,437	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	306,841	63,148	104,648	0	104,648	0	104,648

TOTAL REQUIREMENTS	13,900,080	9,052,034	9,100,185	10,055	9,110,240	13,693	9,113,878

ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	155,947	0	48,151	0	48,151	0	48,151
43 4320 SALE OF SURPLUS PROPERTY	0	10,500	10,500	0	10,500	0	10,500
43 7300 INDIRECT(OVERHD) COST RE	274,719	195,220	195,220	0	195,220	0	195,220
43 7990 OTHER MISC REV-PROGRAM	191	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	1,200	1,200	1,200	0	1,200	0	1,200
43 81BA I TRANSFER FROM 34300	4,240	0	0	0	0	0	0
43 810F TRANSFER FROM WILDLIFE	12,925	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	50,000	0	0	0	0	0	0
53 88AU F-71 GIG FISHERY FOR SOU	9,021	0	0	0	0	0	0
53 88B9 COMM-STATE/FED FISH MGT	109,754	123,542	123,542	0	123,542	0	123,542
53 88D1 F-70 PAMLICO GILL NET SV	128,042	189,962	189,962	0	189,962	0	189,962
53 88D3 F-32-5 FISHING ACCESS	20,797	42,000	42,000	0	42,000	0	42,000
53 88D4 FUND - 1320	23,928	60,000	60,000	0	60,000	0	60,000
53 88D5 F-72-1 GIS SUPPORT/CHPP	37,674	60,000	60,000	0	60,000	0	60,000
53 88D6 F-75-1 FISHERIES INFORMA	121,761	139,792	139,792	0	139,792	0	139,792
53 88E8 NMFS HURRICANE DISASTER	574,489	930,636	930,636	0	930,636	0	930,636
53 88G2 Y-1 NC BIG PROGRAM 2001	100,000	0	0	0	0	0	0
53 88J2 NC SHRIMP ECON ASSISTANC	4,165,557	200,000	200,000	0	200,000	0	200,000
53 88J5 F-78-1 NC ART. REEF ENHA	22	0	0	0	0	0	0
53 88J6 NC BLUE CRAB ECON ASSIST	1,690,707	75,000	75,000	0	75,000	0	75,000
53 88J9 F-79-1 NC COOP STB	37,106	0	0	0	0	0	0
53 88K7 F-80 INV. PERCH & CATFIS	-873	90,725	90,725	0	90,725	0	90,725
53 88M4 REEF DENSITY DEPLOYMENT	289	230,792	230,792	0	230,792	0	230,792
53 88M5 Y-1 NC BIG PROGRAM 2001	0	90,000	90,000	0	90,000	0	90,000
53 884A F-25 W/B ARTIFICIAL REEF	98,159	152,488	152,488	0	152,488	0	152,488
53 884E F-28 W/B FED AID COORD	13,049	19,000	19,000	0	19,000	0	19,000
53 8846 F-56 NC STRIPED BASS MGT	227,240	215,963	215,963	0	215,963	0	215,963
53 885D 2-IJ-51-1 ADULT FINFH	105,120	108,581	108,581	0	108,581	0	108,581
53 885E AFC-47 NC ALOSIDS	9,945	9,945	9,945	0	9,945	0	9,945
53 8850 F-31 W/B RECRE STATS	224,190	205,592	205,592	0	205,592	0	205,592

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1320 Marine Fisheries - Research and Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8851 F-41 W/B ARTIFICIAL REEF	56,797	94,678	94,678	0	94,678	0	94,678
53 8852 F-42 W/B MARINE SPECIES	142,607	171,343	171,343	0	171,343	0	171,343
53 8858 COMM-ACFCMA	269,872	217,575	217,575	0	217,575	0	217,575
TOTAL RECEIPTS	8,664,475	3,634,534	3,682,685	0	3,682,685	0	3,682,685
NET APPROPRIATION	5,235,605	5,417,500	5,417,500	10,055	5,427,555	13,693	5,431,193

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1325 Marine Fisheries - Law Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,806,757	2,279,434	2,279,434	0	2,279,434	0	2,279,434
53 1212 SPA-REG SALARIES-RECPT	772,748	1,180,437	1,216,582	0	1,216,582	0	1,216,582
53 1311 REG(N S) TEMP WAGES-APPR	32,397	17,504	39,504	0	39,504	0	39,504
53 1312 REG(N S) TEMP WAGES-RECP	68,020	46,000	46,000	0	46,000	0	46,000
53 1411 OT PAY - APPROPRIATED	2,456	20,000	20,000	0	20,000	0	20,000
53 1412 OT PAY - RECEIPTS	4,360	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	12,854	16,347	16,347	0	16,347	0	16,347
53 1422 HOLIDAY PAY - RECEIPTS	1,910	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	6,114	6,033	6,033	0	6,033	0	6,033
53 1432 SHIFT PREM PAY - RECEIPT	12	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,665	35,820	35,820	-5,057	30,763	-3,243	32,577
53 1462 EPA&SPA-LONGVTY PAY-REC	6,336	1,357	1,357	0	1,357	0	1,357
53 1511 SOCIAL SEC CONTRIB-APPRO	159,192	181,690	181,690	16,274	197,964	17,164	198,854
53 1512 SOCIAL SEC CONTRIB-REC	63,846	94,486	97,251	0	97,251	0	97,251
53 1521 REG RETIRE CONTRIB-APPRO	6,088	6,994	6,994	4,310	11,304	4,310	11,304
53 1522 REG RETIRE CONTRIB-RECPT	18,480	49,598	50,835	0	50,835	0	50,835
53 1531 LEO RETIRE CONTRIB-APPRO	318,410	241,968	241,968	-8,012	233,956	-8,012	233,956
53 1532 LEO RETIRE CONTRIB-RECPT	20,590	39,477	39,477	0	39,477	0	39,477
53 1561 MED INS CONTRIB-APPRO	168,432	192,192	192,192	0	192,192	0	192,192
53 1562 MED INS CONTRIB-REC	74,416	106,392	109,699	0	109,699	0	109,699
53 1572 UNEMP COMP PAYMNTS TO ES	6,164	0	0	0	0	0	0
53 1628 ST DISABILITY PMT	10,534	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	57,112	29,240	29,240	0	29,240	0	29,240
53 1632 WRKER COMP-TEMP DIS PAYM	123,679	0	0	0	0	0	0
53 1634 WRKER COMP-DEATH BENEFIT	195,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,955,572	4,544,969	4,610,423	7,515	4,617,938	10,219	4,620,642
53 2110 LEGAL SERVICES	0	100	100	0	100	0	100
53 2133 EMPLOYEE PHYSICALS	10,289	3,247	13,247	0	13,247	0	13,247
53 2140 INFORMATN TECHNOLOGY SVC	247,800	93,454	0	0	0	0	0
53 2170 ADMIN SERVICES	8,909	32,700	23,700	0	23,700	0	23,700
53 2182 LAUNDRY SERVICES	147	630	630	0	630	0	630
53 2185 WASTE REM/RECY SER A	49	125	125	0	125	0	125
53 2187 PEST CONTROL SERVICES	0	65	65	0	65	0	65
53 2188 LAWNS & GROUNDS SERVICE	485	160	160	0	160	0	160
53 2199 MISC CONTRACTUAL SERVICE	10,610	38,580	38,580	0	38,580	0	38,580
53 2200 UTILITY/ENERGY SERVICES	8,791	9,946	9,946	286	10,232	343	10,289
53 2300 REPAIR SERVICES	78,725	41,713	41,713	0	41,713	0	41,713
53 2400 MAINTENANCE AGREEMENTS	4,318	35,008	55,008	0	55,008	0	55,008
53 2500 RENTALS/LEASES	403,021	414,073	422,035	0	422,035	0	422,035

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1325 Marine Fisheries - Law Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,202	48,796	44,796	0	44,796	0	44,796
53 2800 COMMUNICATION&DATA PROC	156,801	301,314	308,314	0	308,314	0	308,314
53 2900 OTHER SERVICES	46,476	42,360	42,360	0	42,360	0	42,360
TOTAL PURCHASED SERVICES	1,008,623	1,062,271	1,000,779	286	1,001,065	343	1,001,122
53 3100 GENERAL ADMIN SUPPLIES	35,205	26,744	37,744	0	37,744	0	37,744
53 3200 FACILITY & HARDWARE SUPP	16,617	5,730	5,730	7,040	12,770	7,040	12,770
53 3300 VEHICLE/EQUIP OPER SUPPL	82,447	92,049	92,049	0	92,049	0	92,049
53 3400 FOOD & DIETARY SUPPLIES	0	225	231	0	231	0	231
53 3500 CLOTHING & RECREATNL SUP	39,251	37,909	37,909	0	37,909	0	37,909
53 3600 DRUGS/PHARMACEUTICAL SUP	578	1,600	1,632	0	1,632	0	1,632
53 3700 RESEARCH/DEVELOP& ED SUP	2,843	942	942	0	942	0	942
53 3800 PURCHASES FOR RESALE	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	41,853	29,706	29,706	0	29,706	0	29,706
TOTAL SUPPLIES	218,794	195,005	206,043	7,040	213,083	7,040	213,083
53 4500 EQUIPMENT	256,820	379,926	356,926	106,693	463,619	14,693	371,619
53 4600 ART,OTHER ARTIFACTS&LIT	84	90	90	0	90	0	90
53 4700 INTANGIBLE ASSETS	4,730	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	261,634	390,016	367,016	106,693	473,709	14,693	381,709
53 5100 LEGAL, LICENSE&PERMIT CST	200,130	190	190	0	190	0	190
53 5200 PENSION PAYMENTS	0	190,483	190,483	5,202	195,685	15,033	205,516
53 5300 DEBT SERVICE	35,298	35,299	35,299	0	35,299	0	35,299
53 5800 OTHER ADMINISTRATIVE EXP	747	380	380	0	380	0	380
53 5900 OTHER EXPENSES	923	11,440	11,440	0	11,440	0	11,440
TOTAL OTHER EXPENSES & ADJUSTMEN	237,098	237,792	237,792	5,202	242,994	15,033	252,825
53 6929 OTHER CONT/GRT-ED-INST	20,295	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	0	2,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	20,295	2,000	0	0	0	0	0
53 7110 RESERVE-LEO SALARY ADJUS	0	88,731	88,731	0	88,731	0	88,731
TOTAL RESERVES	0	88,731	88,731	0	88,731	0	88,731

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1325 Marine Fisheries - Law Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	1,127	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	6,793	10,000	20,000	0	20,000	0	20,000
53 8992 TRANS TO SUB YEARS-RECEI	21,158	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	29,078	10,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS	5,731,094	6,530,784	6,530,784	126,736	6,657,520	47,328	6,578,112
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	0	25,040	25,040	0	25,040	0	25,040
43 5100 BSNS LICENSE FEES	750,591	2,312,591	783,715	0	783,715	0	783,715
43 5200 NON BUS PERMIT-LICENCE F	192,833	279,172	192,833	0	192,833	0	192,833
43 5500 FINES & PENALTIES	2,157	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	934	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	600	2,000	2,000	0	2,000	0	2,000
43 810V TRANS FRM CRIME-FEMA	5,045	0	0	0	0	0	0
43 8128 I TFR FRM 2392/24300	962,592	0	1,615,215	0	1,615,215	0	1,615,215
53 8309 PRIOR YEAR REFUNDS	48,290	0	0	0	0	0	0
TOTAL RECEIPTS	1,963,042	2,618,803	2,618,803	0	2,618,803	0	2,618,803
NET APPROPRIATION	3,768,052	3,911,981	3,911,981	126,736	4,038,717	47,328	3,959,309

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1355 Aquariums

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,571,235	2,742,030	2,742,030	0	2,742,030	0	2,742,030
53 1311 REG(N S) TEMP WAGES-APPR	150,173	165,892	165,892	0	165,892	0	165,892
53 1421 HOLIDAY PAY - APPRO	6,184	822	822	0	822	0	822
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,736	34,380	34,380	1,702	36,082	4,998	39,378
53 1511 SOCIAL SEC CONTRIB-APPRO	203,602	225,145	225,145	134	225,279	386	225,531
53 1521 REG RETIRE CONTRIB-APPRO	88,988	161,496	161,496	99	161,595	291	161,787
53 1561 MED INS CONTRIB-APPRO	275,981	308,880	308,880	0	308,880	0	308,880
53 1572 UNEMP COMP PAYMNTS TO ES	3,654	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	5,706	4,069	4,069	0	4,069	0	4,069
53 1651 COMPENSATION TO BOARD ME	0	1,019	1,019	0	1,019	0	1,019
TOTAL PERSONAL SERVICES	3,330,259	3,643,733	3,643,733	1,935	3,645,668	5,675	3,649,408
53 2133 EMPLOYEE PHYSICALS	944	0	2,065	0	2,065	0	2,065
53 2170 ADMIN SERVICES	3,060	0	4,251	0	4,251	0	4,251
53 2181 WORKSHOP/CONFERENCE EXP.	51	2,000	56	0	56	0	56
53 2184 JANITORIAL SERVICES	27,837	0	27,837	0	27,837	0	27,837
53 2185 WASTE REM/RECY SER A	14,412	6,449	17,131	0	17,131	0	17,131
53 2192 HONORARIUMS	0	450	150	0	150	0	150
53 2199 MISC CONTRACTUAL SERVICE	38,285	5,831	5,621	0	5,621	0	5,621
53 2200 UTILITY/ENERGY SERVICES	400,377	423,275	403,275	126,731	530,006	138,369	541,644
53 2300 REPAIR SERVICES	14,513	16,710	16,710	0	16,710	0	16,710
53 2400 MAINTENANCE AGREEMENTS	30,175	24,999	22,499	0	22,499	0	22,499
53 2500 RENTALS/LEASES	69,450	92,539	91,449	0	91,449	4,160	95,609
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,375	107,021	105,886	1,058	106,944	1,121	107,007
53 2800 COMMUNICATION&DATA PROC	118,944	187,582	186,192	0	186,192	0	186,192
53 2900 OTHER SERVICES	37,207	83,057	71,179	0	71,179	0	71,179
TOTAL PURCHASED SERVICES	782,630	949,913	954,301	127,789	1,082,090	143,650	1,097,951
53 3100 GENERAL ADMIN SUPPLIES	21,383	24,202	24,202	0	24,202	0	24,202
53 3200 FACILITY & HARDWARE SUPP	188,730	97,776	98,379	0	98,379	0	98,379
53 3300 VEHICLE/EQUIP OPER SUPPL	1,967	17,548	17,548	0	17,548	0	17,548
53 3400 FOOD & DIETARY SUPPLIES	0	27,952	19,688	0	19,688	0	19,688
53 3500 CLOTHING & RECREATNL SUP	16,130	5,784	5,784	0	5,784	0	5,784
53 3600 DRUGS/PHARMACEUTICAL SUP	0	4,225	4,225	0	4,225	0	4,225
53 3700 RESEARCH/DEVELOP& ED SUP	126,905	80,810	80,810	0	80,810	0	80,810
53 3900 OTHER MATERIALS & SUPP	4,975	11,124	11,124	0	11,124	0	11,124
TOTAL SUPPLIES	360,090	269,421	261,760	0	261,760	0	261,760

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1355 Aquariums

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	55,349	88,842	97,106	105,391	202,497	37,391	134,497
53 4600 ART, OTHER ARTIFACTS&LIT	2,321	886	886	0	886	0	886
53 4700 INTANGIBLE ASSETS	28	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	57,698	90,228	98,492	105,391	203,883	37,391	135,883
53 5100 LEGAL, LICENSE&PERMIT CST	3,600	1,784	1,784	0	1,784	0	1,784
53 5800 OTHER ADMINISTRATIVE EXP	12,229	11,932	11,932	0	11,932	0	11,932
53 5900 OTHER EXPENSES	64,359	26,599	24,076	0	24,076	0	24,076
TOTAL OTHER EXPENSES & ADJUSTMEN	80,188	40,315	37,792	0	37,792	0	37,792
53 6989 OTHER CONTRACTS/GRANTS	0	15,968	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	15,968	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	1,340	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,340	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,612,205	5,009,578	4,996,078	235,115	5,231,193	186,716	5,182,794
ESTIMATED RECEIPTS							
43 4320 SALE OF SURPLUS PROPERTY	700	700	700	0	700	0	700
43 6200 NONCAPITAL GIFTS	2,505	0	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	3,869	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	0	13,500	0	0	0	0	0
TOTAL RECEIPTS	7,074	14,200	700	0	700	0	700

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1355 Aquariums

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	4,605,131	4,995,378	4,995,378	235,115	5,230,493	186,716	5,182,094

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1360 Museum of Natural Science

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	3,424,032	3,672,785	3,716,140	0	3,716,140	0	3,716,140
53 1212 SPA-REG SALARIES-RECPT	6,030	29,263	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	392,553	333,235	333,235	0	333,235	0	333,235
53 1312 REG(N S) TEMP WAGES-RECP	2,385	3,854	8,854	0	8,854	0	8,854
53 1411 OT PAY - APPROPRIATED	3,356	1,445	1,445	0	1,445	0	1,445
53 1421 HOLIDAY PAY - APPRO	5,368	40	40	0	40	0	40
53 1451 DUAL EMPL WAGES - APPRO	4,530	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,410	49,920	49,920	6	49,926	6,778	56,698
53 1511 SOCIAL SEC CONTRIB-APPRO	286,435	308,846	312,164	1,546	313,710	2,064	314,228
53 1512 SOCIAL SEC CONTRIB-REC	626	2,534	295	0	295	0	295
53 1521 REG RETIRE CONTRIB-APPRO	118,674	219,083	221,046	-1,963	219,083	-1,569	219,477
53 1522 REG RETIRE CONTRIB-RECPT	206	2,372	50	0	50	0	50
53 1561 MED INS CONTRIB-APPRO	308,453	353,496	356,928	0	356,928	0	356,928
53 1562 MED INS CONTRIB-REC	105	2,286	0	0	0	0	0
53 1572 UNEMP COMP PAYMNTS TO ES	3,268	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	13,003	2,447	2,447	0	2,447	0	2,447
53 1632 WRKER COMP-TEMP DIS PAYM	154,006	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,763,440	4,981,606	5,002,564	-411	5,002,153	7,273	5,009,837
53 2140 INFORMATN TECHNOLOGY SVC	0	5,500	5,500	0	5,500	0	5,500
53 2160 ENGINEERING SERVICES	3,200	0	0	0	0	0	0
53 2170 ADMIN SERVICES	18,121	32,500	32,500	0	32,500	0	32,500
53 2181 WORKSHOP/CONFERENCE EXP.	3,871	21,500	21,500	0	21,500	0	21,500
53 2184 JANITORIAL SERVICES	937	5,000	5,000	0	5,000	0	5,000
53 2185 WASTE REM/RECY SER A	2,175	5,084	5,084	0	5,084	0	5,084
53 2186 SECURITY SERVICES	38,511	30,500	30,500	0	30,500	0	30,500
53 2187 PEST CONTROL SERVICES	1,163	0	0	0	0	0	0
53 2188 LAWNS & GROUNDS SERVICE	2,308	1,000	1,000	0	1,000	0	1,000
53 2191 DUAL EMP PAY TO AGENCY	16,866	7,500	7,500	0	7,500	0	7,500
53 2192 HONORARIUMS	0	1,500	1,500	0	1,500	0	1,500
53 2199 MISC CONTRACTUAL SERVICE	305,862	293,964	272,166	0	272,166	0	272,166
53 2200 UTILITY/ENERGY SERVICES	20,065	21,979	21,979	0	21,979	0	21,979
53 2300 REPAIR SERVICES	28,561	66,305	66,305	0	66,305	0	66,305
53 2400 MAINTENANCE AGREEMENTS	22,399	10,500	10,500	0	10,500	0	10,500
53 2500 RENTALS/LEASES	55,431	58,535	58,535	0	58,535	0	58,535
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,039	88,580	88,580	0	88,580	0	88,580
53 2800 COMMUNICATION&DATA PROC	246,461	244,021	244,021	0	244,021	0	244,021
53 2900 OTHER SERVICES	38,045	64,716	64,716	0	64,716	0	64,716
TOTAL PURCHASED SERVICES	843,015	958,684	936,886	0	936,886	0	936,886

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1360 Museum of Natural Science

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	51,912	59,700	60,712	0	60,712	0	60,712
53 3200 FACILITY & HARDWARE SUPP	185,445	125,057	125,057	0	125,057	0	125,057
53 3300 VEHICLE/EQUIP OPER SUPPL	4,783	13,000	13,000	0	13,000	0	13,000
53 3400 FOOD & DIETARY SUPPLIES	661	8,350	8,350	0	8,350	0	8,350
53 3500 CLOTHING & RECREATNL SUP	4,664	7,230	7,230	0	7,230	0	7,230
53 3600 DRUGS/PHARMACEUTICAL SUP	754	1,040	1,040	0	1,040	0	1,040
53 3700 RESEARCH/DEVELOP& ED SUP	83,430	79,450	79,450	0	79,450	0	79,450
53 3900 OTHER MATERIALS & SUPP	32,333	60,383	60,383	0	60,383	0	60,383
TOTAL SUPPLIES	363,982	354,210	355,222	0	355,222	0	355,222
53 4500 EQUIPMENT	303,837	261,689	261,689	99,400	361,089	0	261,689
53 4600 ART,OTHER ARTIFACTS&LIT	20,276	15,350	15,350	0	15,350	0	15,350
53 4700 INTANGIBLE ASSETS	15,265	34,259	34,259	0	34,259	0	34,259
TOTAL PROPERTY, PLANT & EQUIPMT	339,378	311,298	311,298	99,400	410,698	0	311,298
53 5100 LEGAL, LICENSE&PERMIT CST	149	1,150	1,150	0	1,150	0	1,150
53 5300 DEBT SERVICE	0	16,418	16,418	0	16,418	0	16,418
53 5600 ASSET & OTHER ADJUSTMENT	0	651	651	0	651	0	651
53 5800 OTHER ADMINISTRATIVE EXP	14,758	21,527	21,527	0	21,527	0	21,527
53 5900 OTHER EXPENSES	48,609	107,441	107,441	0	107,441	0	107,441
TOTAL OTHER EXPENSES & ADJUSTMEN	63,516	147,187	147,187	0	147,187	0	147,187
53 6929 OTHER CONT/GRT-ED-INST	8,671	10,500	30,133	0	30,133	0	30,133
TOTAL AID & PUBLIC ASSISTANCE	8,671	10,500	30,133	0	30,133	0	30,133
53 7159 RES- DEHNR	0	0	0	95,000	95,000	212,213	212,213
TOTAL RESERVES	0	0	0	95,000	95,000	212,213	212,213
53 8010 DEPENDENT CARE-OP TFR	2,436	0	0	0	0	0	0
53 8166 TFR TO NC STATE UNIV	0	19,633	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	212,837	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	215,273	19,633	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1360 Museum of Natural Science

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	6,597,275	6,783,118	6,783,290	193,989	6,977,279	219,486	7,002,776
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ESTIMATED RECEIPTS							
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43 2208 WAKE CO PUB SCH SYSTEM	0	35,098	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	4,070	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	0	0	3,790	3,790	0	0
43 7300 INDIRECT(OVERHD) COST RE	0	651	651	0	651	0	651
43 7990 OTHER MISC REV-PROGRAM	5,453	0	5,000	0	5,000	0	5,000
43 81AD TRANSFER FROM LAND RES	5,000	0	0	0	0	0	0
53 8220 REIM- EMPLOYEE ON LOAN	4,530	0	0	0	0	0	0
53 884G MUSEUM IMLS GRANT	22,295	56,250	56,250	0	56,250	0	56,250
53 884Q SWAINSON'S WARBLER STUDY	3,805	5,349	5,349	0	5,349	0	5,349
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TOTAL RECEIPTS	45,153	97,348	67,250	3,790	71,040	0	67,250
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NET APPROPRIATION	6,552,122	6,685,770	6,716,040	190,199	6,906,239	219,486	6,935,526

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1475 Environmental Health

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,810,261	1,908,867	1,908,867	0	1,908,867	0	1,908,867
53 1212 SPA-REG SALARIES-RECPT	296,639	331,994	333,962	0	333,962	0	333,962
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,348	57,469	57,469	-1,084	56,385	561	58,030
53 1462 EPA&SPA-LONGVTY PAY-REC	4,883	3,218	3,218	0	3,218	0	3,218
53 1511 SOCIAL SEC CONTRIB-APPRO	138,568	150,424	150,424	-82	150,342	44	150,468
53 1512 SOCIAL SEC CONTRIB-REC	22,427	25,610	25,761	0	25,761	0	25,761
53 1521 REG RETIRE CONTRIB-APPRO	63,394	114,342	114,342	-63	114,279	33	114,375
53 1522 REG RETIRE CONTRIB-RECPT	10,312	19,607	20,673	0	20,673	0	20,673
53 1561 MED INS CONTRIB-APPRO	131,615	146,753	146,753	-378	146,375	-378	146,375
53 1562 MED INS CONTRIB-REC	26,686	21,198	21,323	0	21,323	0	21,323
53 1572 UNEMP COMP PAYMNTS TO ES	10,349	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	287	0	0	0	0	0	0
53 1634 WRKER COMP-DEATH BENEFIT	0	1,150	1,150	0	1,150	0	1,150
TOTAL PERSONAL SERVICES	2,558,769	2,780,632	2,783,942	-1,607	2,782,335	260	2,784,202
53 2110 LEGAL SERVICES	72,770	64,502	64,502	0	64,502	0	64,502
53 2170 ADMIN SERVICES	58,202	20,000	20,000	0	20,000	0	20,000
53 2181 WORKSHOP/CONFERENCE EXP.	3,674	400	400	0	400	0	400
53 2192 HONORARIUMS	0	300	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	239,401	187,063	187,063	0	187,063	0	187,063
53 2300 REPAIR SERVICES	33,508	4,000	4,000	0	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	1,246	2,202	2,202	0	2,202	0	2,202
53 2500 RENTALS/LEASES	221,205	155,785	158,285	0	158,285	0	158,285
53 2700 TRAVEL&OTHER EMPLOYEE EX	163,129	254,508	264,459	0	264,459	0	264,459
53 2800 COMMUNICATION&DATA PROC	192,120	134,749	142,298	0	142,298	0	142,298
53 2900 OTHER SERVICES	24,172	24,305	27,305	0	27,305	0	27,305
TOTAL PURCHASED SERVICES	1,009,427	847,814	870,814	0	870,814	0	870,814
53 3100 GENERAL ADMIN SUPPLIES	27,524	24,808	26,808	0	26,808	0	26,808
53 3400 FOOD & DIETARY SUPPLIES	0	45	45	0	45	0	45
53 3700 RESEARCH/DEVELOP& ED SUP	8,650	16,009	17,009	0	17,009	0	17,009
53 3900 OTHER MATERIALS & SUPP	1,674	2,800	6,677	0	6,677	0	6,677
TOTAL SUPPLIES	37,848	43,662	50,539	0	50,539	0	50,539
53 4500 EQUIPMENT	25,630	65,340	77,566	0	77,566	0	77,566
53 4600 ART,OTHER ARTIFACTS&LIT	253	0	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	3,468	3,582	3,582	0	3,582	0	3,582
TOTAL PROPERTY, PLANT & EQUIPMT	29,351	68,922	82,148	0	82,148	0	82,148

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1475 Environmental Health

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	160	525	525	0	525	0	525
53 5600 ASSET & OTHER ADJUSTMENT	13,462	14,176	14,176	0	14,176	0	14,176
53 5800 OTHER ADMINISTRATIVE EXP	932	532	532	0	532	0	532
53 5900 OTHER EXPENSES	88	9,402	14,402	0	14,402	0	14,402
TOTAL OTHER EXPENSES & ADJUSTMEN	14,642	24,635	29,635	0	29,635	0	29,635
53 6961 AID TO COUNTIES	2,105,507	2,168,675	2,168,675	0	2,168,675	0	2,168,675
53 6989 OTHER CONTRACTS/GRANTS	30,485	182,050	182,050	0	182,050	0	182,050
TOTAL AID & PUBLIC ASSISTANCE	2,135,992	2,350,725	2,350,725	0	2,350,725	0	2,350,725
53 7199 RESERVE - ENV. HLTH IRA'	0	17,962	17,962	0	17,962	0	17,962
TOTAL RESERVES	0	17,962	17,962	0	17,962	0	17,962
53 8010 DEPENDENT CARE-OP TFR	1,365	100	300	0	300	0	300
53 8129 TFR TO REG FIELD OFFIC	9,152	11,764	11,764	0	11,764	0	11,764
53 8990 TRANS TO SUB YEAR-APPROP	36,574	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	80,311	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	127,402	11,864	12,064	0	12,064	0	12,064
TOTAL REQUIREMENTS	5,913,431	6,146,216	6,197,829	-1,607	6,196,222	260	6,198,089
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	1,464,210	1,413,119	1,413,119	0	1,413,119	0	1,413,119
43 5600 REGISTRATION FEES	12,035	0	0	0	0	0	0
43 5900 OTHER LIC,FEES/PERMITS	59,090	60,000	60,000	0	60,000	0	60,000
43 7300 INDIRECT(OVERHD) COST RE	13,462	14,176	14,176	0	14,176	0	14,176
43 811W TRF. FROM DHHS/14410	93,024	60,251	111,864	0	111,864	0	111,864
43 8126 TRANSFER FROM CODE 14300	6,300	0	0	0	0	0	0
53 8373 DMA-MEDICAID-LEAD	96,833	51,532	51,532	0	51,532	0	51,532
53 8397 CHILDHOOD LEAD	34,732	0	0	0	0	0	0
53 881B HHS-CDC-LEAD GRANT	733,068	741,059	741,059	0	741,059	0	741,059

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1475 Environmental Health

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	2,512,754	2,340,137	2,391,750	0	2,391,750	0	2,391,750

NET APPROPRIATION	3,400,677	3,806,079	3,806,079	-1,607	3,804,472	260	3,806,339

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1480 Public Health Pest Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	235,782	265,611	265,611	0	265,611	0	265,611
53 1212 SPA-REG SALARIES-RECPT	14,675	37,144	37,144	0	37,144	0	37,144
53 1311 REG(N S) TEMP WAGES-APPR	8,235	12,648	12,648	0	12,648	0	12,648
53 1312 REG(N S) TEMP WAGES-RECP	12,468	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,085	6,195	6,195	-1,308	4,887	-214	5,981
53 1462 EPA&SPA-LONGVTY PAY-REC	0	600	600	0	600	0	600
53 1511 SOCIAL SEC CONTRIB-APPRO	18,629	21,761	21,761	-100	21,661	-17	21,744
53 1512 SOCIAL SEC CONTRIB-REC	2,012	2,844	2,844	0	2,844	0	2,844
53 1521 REG RETIRE CONTRIB-APPRO	8,238	15,805	15,805	-76	15,729	-12	15,793
53 1522 REG RETIRE CONTRIB-RECPT	502	2,195	2,195	0	2,195	0	2,195
53 1561 MED INS CONTRIB-APPRO	18,633	22,308	22,308	0	22,308	0	22,308
53 1562 MED INS CONTRIB-REC	1,591	3,432	3,432	0	3,432	0	3,432
TOTAL PERSONAL SERVICES	325,850	390,543	390,543	-1,484	389,059	-243	390,300
53 2170 ADMIN SERVICES	15,177	28,332	28,332	0	28,332	0	28,332
53 2300 REPAIR SERVICES	805	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	362	305	305	0	305	0	305
53 2500 RENTALS/LEASES	26,465	19,751	19,751	0	19,751	0	19,751
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,248	24,661	22,937	0	22,937	0	22,937
53 2800 COMMUNICATION&DATA PROC	6,248	3,306	2,503	0	2,503	0	2,503
53 2900 OTHER SERVICES	1,195	2,144	1,721	0	1,721	0	1,721
TOTAL PURCHASED SERVICES	68,500	78,499	75,549	0	75,549	0	75,549
53 3100 GENERAL ADMIN SUPPLIES	830	2,485	2,485	0	2,485	0	2,485
53 3200 FACILITY & HARDWARE SUPP	353	4,004	4,004	0	4,004	0	4,004
53 3300 VEHICLE/EQUIP OPER SUPPL	165	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	16,818	7,466	10,416	0	10,416	0	10,416
53 3900 OTHER MATERIALS & SUPP	0	1,237	1,237	0	1,237	0	1,237
TOTAL SUPPLIES	18,166	15,192	18,142	0	18,142	0	18,142
53 4500 EQUIPMENT	965	5,400	5,400	0	5,400	0	5,400
53 4700 INTANGIBLE ASSETS	1,268	300	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	2,233	5,700	5,700	0	5,700	0	5,700
53 5800 OTHER ADMINISTRATIVE EXP	423	1,080	1,080	0	1,080	0	1,080
53 5900 OTHER EXPENSES	0	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	423	1,480	1,480	0	1,480	0	1,480

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1480 Public Health Pest Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6929 OTHER CONT/GRT-ED-INST	11,810	19,912	19,912	0	19,912	0	19,912
53 6961 AID TO COUNTIES	113,391	364,734	342,734	0	342,734	0	342,734
53 6962 AID TO CITIES AND TOWNS	134,193	251,457	273,457	0	273,457	0	273,457
TOTAL AID & PUBLIC ASSISTANCE	259,394	636,103	636,103	0	636,103	0	636,103
53 8010 DEPENDENT CARE-OP TFR	-2	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	8,464	977	977	0	977	0	977
53 8990 TRANS TO SUB YEAR-APPROP	226,150	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	51,728	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	286,340	977	977	0	977	0	977
TOTAL REQUIREMENTS	960,906	1,128,494	1,128,494	-1,484	1,127,010	-243	1,128,251
ESTIMATED RECEIPTS							
43 811W TRF. FROM DHHS/14410	143,081	122,489	122,489	0	122,489	0	122,489
43 8126 TRANSFER FROM CODE 14300	5,900	0	0	0	0	0	0
43 8199 TRANS FROM CODE 24300	200,000	0	0	0	0	0	0
TOTAL RECEIPTS	348,981	122,489	122,489	0	122,489	0	122,489
NET APPROPRIATION	611,925	1,006,005	1,006,005	-1,484	1,004,521	-243	1,005,762

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1490 Water Supply Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,054,377	1,170,998	1,170,998	0	1,170,998	0	1,170,998
53 1212 SPA-REG SALARIES-RECPT	2,328,871	2,532,764	2,537,649	0	2,537,649	0	2,537,649
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,009	38,338	38,338	-3,131	35,207	-1,558	36,780
53 1462 EPA&SPA-LONGVTY PAY-REC	34,045	27,032	27,032	0	27,032	0	27,032
53 1511 SOCIAL SEC CONTRIB-APPRO	79,008	92,514	92,514	-239	92,275	-119	92,395
53 1512 SOCIAL SEC CONTRIB-REC	182,196	195,781	196,155	0	196,155	0	196,155
53 1521 REG RETIRE CONTRIB-APPRO	36,881	70,322	70,322	-181	70,141	-90	70,232
53 1522 REG RETIRE CONTRIB-RECPT	80,920	149,135	149,283	0	149,283	0	149,283
53 1561 MED INS CONTRIB-APPRO	62,560	75,402	75,402	0	75,402	0	75,402
53 1562 MED INS CONTRIB-REC	168,425	205,212	205,212	0	205,212	0	205,212
53 1631 WRKER COMP-MED PAYMENTS	88	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	560	560	0	560	0	560
TOTAL PERSONAL SERVICES	4,051,380	4,558,058	4,563,465	-3,551	4,559,914	-1,767	4,561,698
53 2110 LEGAL SERVICES	95,948	79,623	79,623	0	79,623	0	79,623
53 2140 INFORMATN TECHNOLOGY SVC	107,710	99,300	99,300	0	99,300	0	99,300
53 2170 ADMIN SERVICES	57,922	171,481	171,481	0	171,481	0	171,481
53 2181 WORKSHOP/CONFERENCE EXP.	62	0	0	0	0	0	0
53 2183 LABORATORY SERVICES	1,555	559	559	0	559	0	559
53 2199 MISC CONTRACTUAL SERVICE	97,700	455,253	455,253	0	455,253	0	455,253
53 2300 REPAIR SERVICES	1,519	4,558	2,051	0	2,051	0	2,051
53 2400 MAINTENANCE AGREEMENTS	3,796	11,004	2,971	0	2,971	0	2,971
53 2500 RENTALS/LEASES	164,523	105,834	93,374	0	93,374	0	93,374
53 2700 TRAVEL&OTHER EMPLOYEE EX	48,120	215,735	207,300	0	207,300	0	207,300
53 2800 COMMUNICATION&DATA PROC	192,777	294,765	326,200	0	326,200	0	326,200
53 2900 OTHER SERVICES	54,971	59,203	59,203	0	59,203	0	59,203
TOTAL PURCHASED SERVICES	826,603	1,497,315	1,497,315	0	1,497,315	0	1,497,315
53 3100 GENERAL ADMIN SUPPLIES	21,019	44,911	44,911	0	44,911	0	44,911
53 3200 FACILITY & HARDWARE SUPP	0	106	106	0	106	0	106
53 3400 FOOD & DIETARY SUPPLIES	0	6	6	0	6	0	6
53 3500 CLOTHING & RECREATNL SUP	360	48	48	0	48	0	48
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,235	1,235	0	1,235	0	1,235
53 3700 RESEARCH/DEVELOP& ED SUP	1,086	14,660	14,660	0	14,660	0	14,660
53 3900 OTHER MATERIALS & SUPP	689	3,576	3,576	0	3,576	0	3,576
TOTAL SUPPLIES	23,154	64,542	64,542	0	64,542	0	64,542
53 4500 EQUIPMENT	48,470	115,297	115,297	0	115,297	0	115,297

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1490 Water Supply Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	2,548	2,422	2,422	0	2,422	0	2,422
53 4700 INTANGIBLE ASSETS	5,757	9,859	9,859	0	9,859	0	9,859
TOTAL PROPERTY, PLANT & EQUIPMT	56,775	127,578	127,578	0	127,578	0	127,578
53 5600 ASSET & OTHER ADJUSTMENT	235,650	77,911	77,911	0	77,911	0	77,911
53 5800 OTHER ADMINISTRATIVE EXP	11,719	5,325	5,325	0	5,325	0	5,325
53 5900 OTHER EXPENSES	1,178	5,430	5,430	0	5,430	0	5,430
TOTAL OTHER EXPENSES & ADJUSTMEN	248,547	88,666	88,666	0	88,666	0	88,666
53 6415 TERRORISM GRANTS	77,500	249,400	249,400	0	249,400	0	249,400
53 6929 OTHER CONT/GRT-ED-INST	9,683	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	87,183	249,400	249,400	0	249,400	0	249,400
53 8010 DEPENDENT CARE-OP TFR	3,127	100	100	0	100	0	100
53 8030 FINE/PENALTY/FORFEIT	48,239	63,000	63,000	0	63,000	0	63,000
53 810F TRANSFER TO DHHS	168,893	48,000	48,000	0	48,000	0	48,000
53 8110 TRANSFER TO CODE 24300	11,107	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	170,094	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	2,318	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	403,778	111,100	111,100	0	111,100	0	111,100
TOTAL REQUIREMENTS	5,697,420	6,696,659	6,702,066	-3,551	6,698,515	-1,767	6,700,299
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	2,725	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	584,788	561,149	559,153	0	559,153	0	559,153
43 5300 CERTIFICATION FEES	199,944	195,307	195,307	0	195,307	0	195,307
43 5500 FINES & PENALTIES	43,226	65,494	65,494	0	65,494	0	65,494
43 7300 INDIRECT(OVERHD) COST RE	235,650	77,911	77,911	0	77,911	0	77,911
53 8309 PRIOR YEAR REFUNDS	14,515	0	0	0	0	0	0
53 88H1 COUNTER-TERRORISM GRANT	161,599	707,037	707,037	0	707,037	0	707,037
53 88H7 DEH-OP CERT EXP REIMB GR	190,791	621,976	621,976	0	621,976	0	621,976
53 8887 EPA-SAFE DRINKING WATER	2,927,484	2,972,744	2,980,147	0	2,980,147	0	2,980,147
43 8989 SPECIAL REVENUE-CARRY FW	7,420	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1490 Water Supply Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	4,368,142	5,201,618	5,207,025	0	5,207,025	0	5,207,025

NET APPROPRIATION	1,329,278	1,495,041	1,495,041	-3,551	1,491,490	-1,767	1,493,274

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1495 Shellfish Sanitation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	906,472	962,829	962,829	0	962,829	0	962,829
53 1212 SPA-REG SALARIES-RECPT	64,274	201,000	201,000	0	201,000	0	201,000
53 1222 SPA TIME LIMIT SAL.REC	24,197	33,000	33,000	0	33,000	0	33,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,216	22,542	22,542	-2,570	19,972	-1,728	20,814
53 1511 SOCIAL SEC CONTRIB-APPRO	68,809	75,380	75,380	-196	75,184	-131	75,249
53 1512 SOCIAL SEC CONTRIB-REC	6,698	17,903	17,903	0	17,903	0	17,903
53 1521 REG RETIRE CONTRIB-APPRO	31,590	57,299	57,299	-149	57,150	-100	57,199
53 1522 REG RETIRE CONTRIB-RECPT	3,027	13,608	13,608	0	13,608	0	13,608
53 1561 MED INS CONTRIB-APPRO	79,536	85,800	85,800	0	85,800	0	85,800
53 1562 MED INS CONTRIB-REC	9,545	23,524	23,524	0	23,524	0	23,524
53 1631 WRKER COMP-MED PAYMENTS	171	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,211,535	1,492,885	1,492,885	-2,915	1,489,970	-1,959	1,490,926
53 2140 INFORMATN TECHNOLOGY SVC	17,571	0	0	0	0	0	0
53 2170 ADMIN SERVICES	96,417	56,742	56,742	0	56,742	0	56,742
53 2181 WORKSHOP/CONFERENCE EXP.	22	100	100	0	100	0	100
53 2185 WASTE REM/RECY SER A	0	200	200	0	200	0	200
53 2187 PEST CONTROL SERVICES	365	40	40	0	40	0	40
53 2199 MISC CONTRACTUAL SERVICE	41,863	65,000	65,000	0	65,000	0	65,000
53 2200 UTILITY/ENERGY SERVICES	14,856	20,213	19,603	0	19,603	0	19,603
53 2300 REPAIR SERVICES	8,106	10,800	10,800	0	10,800	0	10,800
53 2400 MAINTENANCE AGREEMENTS	4,785	11,344	11,344	0	11,344	0	11,344
53 2500 RENTALS/LEASES	73,341	80,502	90,502	0	90,502	0	90,502
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,457	72,222	70,863	0	70,863	0	70,863
53 2800 COMMUNICATION&DATA PROC	18,772	47,823	44,773	0	44,773	0	44,773
53 2900 OTHER SERVICES	6,546	4,600	8,562	0	8,562	0	8,562
TOTAL PURCHASED SERVICES	319,101	369,586	378,529	0	378,529	0	378,529
53 3100 GENERAL ADMIN SUPPLIES	4,848	12,362	10,362	0	10,362	0	10,362
53 3200 FACILITY & HARDWARE SUPP	8,655	11,060	10,560	0	10,560	0	10,560
53 3300 VEHICLE/EQUIP OPER SUPPL	19,181	22,883	24,765	0	24,765	0	24,765
53 3400 FOOD & DIETARY SUPPLIES	0	475	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	2,642	2,929	2,229	0	2,229	0	2,229
53 3600 DRUGS/PHARMACEUTICAL SUP	134	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	58,492	83,761	84,261	0	84,261	0	84,261
53 3900 OTHER MATERIALS & SUPP	1,377	8,061	8,061	0	8,061	0	8,061
TOTAL SUPPLIES	95,329	141,531	140,238	0	140,238	0	140,238

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1495 Shellfish Sanitation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	85,211	116,558	113,358	0	113,358	0	113,358
53 4600 ART,OTHER ARTIFACTS&LIT	119	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	5,322	2,600	2,100	0	2,100	0	2,100
TOTAL PROPERTY, PLANT & EQUIPMT	90,652	119,358	115,658	0	115,658	0	115,658
53 5200 PENSION PAYMENTS	0	1,283	1,283	0	1,283	0	1,283
53 5600 ASSET & OTHER ADJUSTMENT	7,532	26,175	26,175	0	26,175	0	26,175
53 5800 OTHER ADMINISTRATIVE EXP	533	330	380	0	380	0	380
53 5900 OTHER EXPENSES	1,731	14,800	10,800	0	10,800	0	10,800
TOTAL OTHER EXPENSES & ADJUSTMEN	9,796	42,588	38,638	0	38,638	0	38,638
53 8010 DEPENDENT CARE-OP TFR	687	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	6,166	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	6,853	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,733,266	2,165,948	2,165,948	-2,915	2,163,033	-1,959	2,163,989
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	7,532	26,175	26,175	0	26,175	0	26,175
43 8126 TRANSFER FROM CODE 14300	15,400	0	0	0	0	0	0
43 8127 TRF. FR N C STATE UNIV	37,122	57,401	57,401	0	57,401	0	57,401
53 88G7 SHELLFISH BEACH MONITORI	302,046	475,764	475,764	0	475,764	0	475,764
53 88G9 BEACH WTR QLTY DATA GRAN	17,571	0	0	0	0	0	0
53 88H8 DEH-EPA WETSLAND PROTECT	67,351	153,592	153,592	0	153,592	0	153,592
TOTAL RECEIPTS	447,022	712,932	712,932	0	712,932	0	712,932

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1495 Shellfish Sanitation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	1,286,244	1,453,016	1,453,016	-2,915	1,450,101	-1,959	1,451,057

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1500 On-Site Waste Water

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	834,420	849,194	849,194	0	849,194	0	849,194
53 1212 SPA-REG SALARIES-RECPT	148,357	212,033	212,033	0	212,033	0	212,033
53 1451 DUAL EMPL WAGES - APPRO	2,500	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,130	19,881	19,881	113	19,994	747	20,628
53 1462 EPA&SPA-LONGVTY PAY-REC	905	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	63,401	66,483	66,483	10	66,493	58	66,541
53 1512 SOCIAL SEC CONTRIB-REC	11,364	20,613	20,613	0	20,613	0	20,613
53 1521 REG RETIRE CONTRIB-APPRO	29,192	50,536	50,536	7	50,543	44	50,580
53 1522 REG RETIRE CONTRIB-RECPT	5,104	7,938	7,938	0	7,938	0	7,938
53 1561 MED INS CONTRIB-APPRO	47,526	61,776	61,776	0	61,776	0	61,776
53 1562 MED INS CONTRIB-REC	18,409	27,456	27,456	0	27,456	0	27,456
53 1631 WRKER COMP-MED PAYMENTS	101	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,180,409	1,315,910	1,315,910	130	1,316,040	849	1,316,759
53 2170 ADMIN SERVICES	38,709	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	50,097	131,500	274,000	0	274,000	0	274,000
53 2300 REPAIR SERVICES	262	800	800	0	800	0	800
53 2400 MAINTENANCE AGREEMENTS	1,226	1,400	1,400	0	1,400	0	1,400
53 2500 RENTALS/LEASES	84,390	53,203	52,203	0	52,203	0	52,203
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,328	65,265	62,085	0	62,085	0	62,085
53 2800 COMMUNICATION&DATA PROC	29,563	63,738	57,478	0	57,478	0	57,478
53 2900 OTHER SERVICES	2,292	5,950	5,960	0	5,960	0	5,960
TOTAL PURCHASED SERVICES	232,867	321,856	453,926	0	453,926	0	453,926
53 3100 GENERAL ADMIN SUPPLIES	5,182	17,109	14,632	0	14,632	0	14,632
53 3700 RESEARCH/DEVELOP& ED SUP	944	5,813	2,400	0	2,400	0	2,400
53 3900 OTHER MATERIALS & SUPP	6,395	4,134	2,300	0	2,300	0	2,300
TOTAL SUPPLIES	12,521	27,056	19,332	0	19,332	0	19,332
53 4500 EQUIPMENT	10,403	18,120	19,120	0	19,120	0	19,120
53 4600 ART,OTHER ARTIFACTS&LIT	152	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	2,007	3,867	4,367	0	4,367	0	4,367
TOTAL PROPERTY, PLANT & EQUIPMT	12,562	21,987	23,487	0	23,487	0	23,487
53 5100 LEGAL, LICENSE&PERMIT CST	24,230	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	100	150	150	0	150	0	150
53 5900 OTHER EXPENSES	34	4,028	4,028	0	4,028	0	4,028

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1500 On-Site Waste Water

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	24,364	4,178	4,178	0	4,178	0	4,178
53 6961 AID TO COUNTIES	17,650	240,000	107,080	0	107,080	0	107,080
TOTAL AID & PUBLIC ASSISTANCE	17,650	240,000	107,080	0	107,080	0	107,080
53 8010 DEPENDENT CARE-OP TFR	667	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	5,071	1,748	1,748	0	1,748	0	1,748
TOTAL INTRAGOVERNMENTAL TRANSACT	5,738	1,748	1,748	0	1,748	0	1,748

TOTAL REQUIREMENTS	1,486,111	1,932,735	1,925,661	130	1,925,791	849	1,926,510

ESTIMATED RECEIPTS							

43 2509 CREP GRANT CWMTF REC	200,629	0	464,060	0	464,060	0	464,060
43 4320 SALE OF SURPLUS PROPERTY	99	0	0	0	0	0	0
43 81AE TRANSFER FROM CWMTF	0	409,120	0	0	0	0	0
43 8114 TRANSFER FROM DWQ	0	159,033	519	0	519	0	519
43 8126 TRANSFER FROM CODE 14300	2,095	0	0	0	0	0	0
53 8220 REIM- EMPLOYEE ON LOAN	2,500	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	51,976	93,564	93,564	0	93,564	0	93,564
53 8323 REIMBURSEMENT FROM DWQ	24,189	78,804	175,304	0	175,304	0	175,304

TOTAL RECEIPTS	281,488	740,521	733,447	0	733,447	0	733,447

NET APPROPRIATION	1,204,623	1,192,214	1,192,214	130	1,192,344	849	1,193,063

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1610 Albemarle-Pamlico Estuary Study

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	520,259	535,808	535,808	0	535,808	0	535,808
53 1212 SPA-REG SALARIES-RECPT	456,964	570,059	570,059	0	570,059	0	570,059
53 1222 SPA TIME LIMIT SAL.REC	14,097	2,000	58,390	0	58,390	0	58,390
53 1312 REG(N S) TEMP WAGES-RECP	9,935	0	28,195	0	28,195	0	28,195
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,492	0	0	9,105	9,105	10,955	10,955
53 1462 EPA&SPA-LONGVTY PAY-REC	3,406	1,500	1,500	0	1,500	0	1,500
53 1511 SOCIAL SEC CONTRIB-APPRO	39,227	40,991	40,991	695	41,686	836	41,827
53 1512 SOCIAL SEC CONTRIB-REC	36,443	43,849	50,320	0	50,320	0	50,320
53 1521 REG RETIRE CONTRIB-APPRO	18,015	31,157	31,157	530	31,687	637	31,794
53 1522 REG RETIRE CONTRIB-RECPT	15,591	36,631	38,560	0	38,560	0	38,560
53 1561 MED INS CONTRIB-APPRO	30,678	44,833	44,833	-8,797	36,036	-8,797	36,036
53 1562 MED INS CONTRIB-REC	40,149	58,521	65,135	0	65,135	0	65,135
53 1631 WRKER COMP-MED PAYMENTS	0	20,000	20,000	0	20,000	0	20,000
TOTAL PERSONAL SERVICES	1,192,256	1,385,349	1,484,948	1,533	1,486,481	3,631	1,488,579
53 2170 ADMIN SERVICES	9,800	0	9,800	0	9,800	0	9,800
53 2181 WORKSHOP/CONFERENCE EXP.	371	100	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	308,492	77,783	77,783	0	77,783	0	77,783
53 2300 REPAIR SERVICES	0	60	60	0	60	0	60
53 2500 RENTALS/LEASES	22,207	13,196	16,096	0	16,096	0	16,096
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,799	52,061	64,941	0	64,941	0	64,941
53 2800 COMMUNICATION&DATA PROC	18,243	77,012	81,762	0	81,762	0	81,762
53 2900 OTHER SERVICES	3,901	4,749	5,999	0	5,999	0	5,999
TOTAL PURCHASED SERVICES	395,813	224,961	256,641	0	256,641	0	256,641
53 3100 GENERAL ADMIN SUPPLIES	8,692	11,550	16,250	0	16,250	0	16,250
53 3200 FACILITY & HARDWARE SUPP	0	21	21	0	21	0	21
53 3300 VEHICLE/EQUIP OPER SUPPL	0	200	200	0	200	0	200
53 3400 FOOD & DIETARY SUPPLIES	0	1,850	1,850	0	1,850	0	1,850
53 3500 CLOTHING & RECREATNL SUP	580	1,000	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	1,720	3,200	3,500	0	3,500	0	3,500
53 3900 OTHER MATERIALS & SUPP	3,066	5,550	6,050	0	6,050	0	6,050
TOTAL SUPPLIES	14,058	23,371	29,371	0	29,371	0	29,371
53 4500 EQUIPMENT	38,323	26,401	35,401	0	35,401	0	35,401
53 4600 ART,OTHER ARTIFACTS&LIT	107	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	601	1,020	1,020	0	1,020	0	1,020
TOTAL PROPERTY, PLANT & EQUIPMT	39,031	27,421	36,421	0	36,421	0	36,421

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1610 Albemarle-Pamlico Estuary Study

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	15,196	33,564	33,564	0	33,564	0	33,564
53 5800 OTHER ADMINISTRATIVE EXP	2,312	2,810	2,810	0	2,810	0	2,810
53 5900 OTHER EXPENSES	175	66	86	0	86	0	86
TOTAL OTHER EXPENSES & ADJUSTMEN	17,683	36,440	36,460	0	36,460	0	36,460
53 6929 OTHER CONT/GRT-ED-INST	9,163	9,163	9,163	0	9,163	0	9,163
53 6989 OTHER CONTRACTS/GRANTS	-5,500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	3,663	9,163	9,163	0	9,163	0	9,163
53 8010 DEPENDENT CARE-OP TFR	1,434	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	9,877	10,000	10,000	0	10,000	0	10,000
53 8990 TRANS TO SUB YEAR-APPROP	45,637	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	37,062	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	94,010	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	1,756,514	1,716,705	1,863,004	1,533	1,864,537	3,631	1,866,635
ESTIMATED RECEIPTS							
43 2407 Z. SMITH REYNOLDS	40,000	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	57,818	82,823	82,823	0	82,823	0	82,823
43 4310 SALE OF PUBLICATIONS	537	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	15,196	33,564	33,564	0	33,564	0	33,564
43 810D TRANSFER FROM DOT	55,075	87,046	94,746	0	94,746	0	94,746
43 810F TRANSFER FROM WILDLIFE	0	40,807	40,807	0	40,807	0	40,807
43 8101 TRANS-FED INDRECT RESERV	58,962	34,789	34,789	0	34,789	0	34,789
43 811P TRANS FROM 6710/64302	291,294	266,275	404,874	0	404,874	0	404,874
43 8126 TRANSFER FROM CODE 14300	45,000	0	0	0	0	0	0
53 8388 REIMBURSMENT	17,000	0	0	0	0	0	0
53 88K8 HOKE-SCOTLAND INVENTORY	10,062	0	0	0	0	0	0
53 88M1 ST FRANCIS SATYR	7,858	0	0	0	0	0	0
53 8833 EPA - IMPL. GRANT	498,069	482,702	482,702	0	482,702	0	482,702

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1610 Albemarle-Pamlico Estuary Study

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	1,096,871	1,028,006	1,174,305	0	1,174,305	0	1,174,305

NET APPROPRIATION	659,643	688,699	688,699	1,533	690,232	3,631	692,330

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1615 Division of Pollution Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	789,300	817,349	825,581	0	825,581	0	825,581
53 1212 SPA-REG SALARIES-RECPT	170,289	224,654	204,025	0	204,025	0	204,025
53 1312 REG(N S) TEMP WAGES-RECPT	107,209	117,312	117,312	0	117,312	0	117,312
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,314	12,654	12,654	-1,783	10,871	-663	11,991
53 1462 EPA&SPA-LONGVTY PAY-REC	2,296	367	367	0	367	0	367
53 1511 SOCIAL SEC CONTRIB-APPRO	58,200	63,490	64,120	-131	63,989	-46	64,074
53 1512 SOCIAL SEC CONTRIB-REC	20,373	26,170	24,562	0	24,562	0	24,562
53 1521 REG RETIRE CONTRIB-APPRO	27,362	48,265	48,744	-104	48,640	-39	48,705
53 1522 REG RETIRE CONTRIB-RECPT	6,483	11,884	11,296	0	11,296	0	11,296
53 1561 MED INS CONTRIB-APPRO	58,064	59,671	59,671	-486	59,185	-486	59,185
53 1562 MED INS CONTRIB-REC	14,886	16,290	15,058	0	15,058	0	15,058
53 1631 WRKER COMP-MED PAYMENTS	1,013	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,266,789	1,398,106	1,383,390	-2,504	1,380,886	-1,234	1,382,156
53 2170 ADMIN SERVICES	10,290	25,500	25,500	0	25,500	0	25,500
53 2181 WORKSHOP/CONFERENCE EXP.	175	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	25,600	20,000	20,000	0	20,000	0	20,000
53 2200 UTILITY/ENERGY SERVICES	0	8,750	8,750	0	8,750	0	8,750
53 2300 REPAIR SERVICES	940	1,258	1,258	0	1,258	0	1,258
53 2400 MAINTENANCE AGREEMENTS	752	1,831	1,831	0	1,831	0	1,831
53 2500 RENTALS/LEASES	158,236	93,925	93,925	0	93,925	0	93,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,214	51,735	51,735	0	51,735	0	51,735
53 2800 COMMUNICATION&DATA PROC	25,700	51,657	51,657	0	51,657	0	51,657
53 2900 OTHER SERVICES	1,642	6,500	6,500	0	6,500	0	6,500
TOTAL PURCHASED SERVICES	253,549	261,156	261,156	0	261,156	0	261,156
53 3100 GENERAL ADMIN SUPPLIES	4,738	8,760	8,760	0	8,760	0	8,760
53 3400 FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500 CLOTHING & RECREATNL SUP	70	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	68	4,300	4,300	0	4,300	0	4,300
53 3900 OTHER MATERIALS & SUPP	38	6,941	6,941	0	6,941	0	6,941
TOTAL SUPPLIES	4,914	20,101	20,101	0	20,101	0	20,101
53 4500 EQUIPMENT	8,530	16,611	16,611	0	16,611	0	16,611
53 4700 INTANGIBLE ASSETS	9,891	2,500	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	18,421	19,111	19,111	0	19,111	0	19,111

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1615 Division of Pollution Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	26,879	32,156	32,156	0	32,156	0	32,156
53 5800 OTHER ADMINISTRATIVE EXP	228	1,500	1,500	0	1,500	0	1,500
53 5900 OTHER EXPENSES	4,919	8,100	8,100	0	8,100	0	8,100
TOTAL OTHER EXPENSES & ADJUSTMEN	32,026	41,756	41,756	0	41,756	0	41,756
53 6929 OTHER CONT/GRT-ED-INST	52,187	51,013	51,013	0	51,013	0	51,013
53 6989 OTHER CONTRACTS/GRANTS	48,714	73,066	73,066	0	73,066	0	73,066
TOTAL AID & PUBLIC ASSISTANCE	100,901	124,079	124,079	0	124,079	0	124,079
53 8010 DEPENDENT CARE-OP TFR	1,933	0	30	0	30	0	30
53 8990 TRANS TO SUB YEAR-APPROP	1,765	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,698	0	30	0	30	0	30
TOTAL REQUIREMENTS	1,680,298	1,864,309	1,849,623	-2,504	1,847,119	-1,234	1,848,389
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	495	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE	26,879	32,156	32,156	0	32,156	0	32,156
43 8102 TFR FRM CODE 64303/67XX	16,967	43,316	17,766	0	17,766	0	17,766
43 8191 TRANSFER FROM DAQ	58,656	58,459	59,982	0	59,982	0	59,982
53 8322 REIMB OPERATING EXPENSE	4,929	0	0	0	0	0	0
53 882B EPA- MULTI MEDIA POLLUT.	130,731	220,416	220,416	0	220,416	0	220,416
53 8827 SW MGMT ASST COOP AGMT	9,751	9,748	9,748	0	9,748	0	9,748
53 888T EPA - ENV. MGMT. SYSTEMS	79,238	1	1	0	1	0	1
53 8899 EPA - POLLUTION PREVENT.	166,517	242,620	242,620	0	242,620	0	242,620
TOTAL RECEIPTS	494,163	606,716	582,689	0	582,689	0	582,689

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1615 Division of Pollution Prevention

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	1,186,135	1,257,593	1,266,934	-2,504	1,264,430	-1,234	1,265,700

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1620 Division of Water Resources

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,259,418	1,521,405	1,521,405	31,443	1,552,848	31,443	1,552,848
53 1212 SPA-REG SALARIES-RECPT	29,660	29,174	30,110	0	30,110	0	30,110
53 1311 REG(N S) TEMP WAGES-APPR	9,547	7,800	7,800	0	7,800	0	7,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,839	22,802	22,802	951	23,753	2,571	25,373
53 1511 SOCIAL SEC CONTRIB-APPRO	94,531	118,732	118,732	2,473	121,205	2,597	121,329
53 1512 SOCIAL SEC CONTRIB-REC	2,255	2,293	2,365	0	2,365	0	2,365
53 1521 REG RETIRE CONTRIB-APPRO	43,785	89,796	89,796	1,926	91,722	2,020	91,816
53 1522 REG RETIRE CONTRIB-RECPT	1,014	1,751	1,783	0	1,783	0	1,783
53 1561 MED INS CONTRIB-APPRO	91,491	117,546	117,546	2,574	120,120	2,574	120,120
53 1562 MED INS CONTRIB-REC	3,411	3,432	3,432	0	3,432	0	3,432
53 1631 WRKER COMP-MED PAYMENTS	8,592	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,564,543	1,914,731	1,915,771	39,367	1,955,138	41,205	1,956,976
53 2170 ADMIN SERVICES	522	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	910,607	821,617	962,726	104,789	1,067,515	107,484	1,070,210
53 2300 REPAIR SERVICES	11,141	2,316	2,316	0	2,316	0	2,316
53 2400 MAINTENANCE AGREEMENTS	14,020	6,347	6,347	0	6,347	0	6,347
53 2500 RENTALS/LEASES	42,138	38,673	38,673	0	38,673	0	38,673
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,970	42,201	42,201	0	42,201	0	42,201
53 2800 COMMUNICATION&DATA PROC	35,211	33,970	33,970	0	33,970	0	33,970
53 2900 OTHER SERVICES	6,797	12,220	12,220	0	12,220	0	12,220
TOTAL PURCHASED SERVICES	1,052,406	957,344	1,098,453	104,789	1,203,242	107,484	1,205,937
53 3100 GENERAL ADMIN SUPPLIES	8,598	16,114	16,114	0	16,114	0	16,114
53 3300 VEHICLE/EQUIP OPER SUPPL	6,286	3,950	3,950	0	3,950	0	3,950
53 3700 RESEARCH/DEVELOP& ED SUP	391	3,257	3,257	0	3,257	0	3,257
53 3900 OTHER MATERIALS & SUPP	27,850	41,622	41,622	0	41,622	0	41,622
TOTAL SUPPLIES	43,125	64,943	64,943	0	64,943	0	64,943
53 4500 EQUIPMENT	65,160	104,677	104,677	45,130	149,807	-13,268	91,409
53 4600 ART,OTHER ARTIFACTS&LIT	1,680	2,672	2,672	0	2,672	0	2,672
53 4700 INTANGIBLE ASSETS	11,075	36,457	36,457	-19,986	16,471	-19,986	16,471
TOTAL PROPERTY, PLANT & EQUIPMT	77,915	143,806	143,806	25,144	168,950	-33,254	110,552
53 5800 OTHER ADMINISTRATIVE EXP	479	2,357	2,357	0	2,357	0	2,357
53 5900 OTHER EXPENSES	23,756	6,085	6,085	0	6,085	0	6,085
TOTAL OTHER EXPENSES & ADJUSTMEN	24,235	8,442	8,442	0	8,442	0	8,442

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1620 Division of Water Resources

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	3,102	143,109	2,000	0	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE	3,102	143,109	2,000	0	2,000	0	2,000
53 8010 DEPENDENT CARE-OP TFR	1,418	0	0	0	0	0	0
53 8110 TRANSFER TO CODE 24300	31,100	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	1,818	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	34,336	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,799,662	3,232,375	3,233,415	169,300	3,402,715	115,435	3,348,850
ESTIMATED RECEIPTS							
43 2202 REIMB-LOCAL COOPS	27,456	25,997	27,037	0	27,037	0	27,037
43 2506 PRI. GRTS. RIVERS ASSEST	0	75	75	0	75	0	75
43 4160 PROFESSIONAL SERVICES	0	13,521	13,521	0	13,521	0	13,521
43 4190 OTHER SALES & SERVICES	274,175	324,215	324,215	0	324,215	0	324,215
43 4310 SALE OF PUBLICATIONS	2,984	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	0	0	12,400	12,400	0	0
43 5100 BSNS LICENSE FEES	200	500	500	0	500	0	500
43 8153 I TRANS FROM CODE 49	45,000	0	0	0	0	0	0
TOTAL RECEIPTS	349,815	364,308	365,348	12,400	377,748	0	365,348
NET APPROPRIATION	2,449,847	2,868,067	2,868,067	156,900	3,024,967	115,435	2,983,502

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1625 Coastal Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	867,068	982,603	982,603	0	982,603	0	982,603
53 1212 SPA-REG SALARIES-RECPT	1,510,692	1,747,546	1,835,599	0	1,835,599	0	1,835,599
53 1311 REG(N S) TEMP WAGES-APPR	0	7,250	7,250	0	7,250	0	7,250
53 1312 REG(N S) TEMP WAGES-RECP	2,889	47,187	47,187	0	47,187	0	47,187
53 1451 DUAL EMPL WAGES - APPRO	3,200	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,320	22,302	22,302	-9,240	13,062	-7,741	14,561
53 1462 EPA&SPA-LONGVTY PAY-REC	14,306	13,444	13,444	0	13,444	0	13,444
53 1511 SOCIAL SEC CONTRIB-APPRO	65,006	77,431	77,431	-708	76,723	-593	76,838
53 1512 SOCIAL SEC CONTRIB-REC	113,590	134,905	141,641	0	141,641	0	141,641
53 1521 REG RETIRE CONTRIB-APPRO	30,097	58,435	58,435	-537	57,898	-450	57,985
53 1522 REG RETIRE CONTRIB-RECPT	52,155	107,521	111,913	0	111,913	0	111,913
53 1561 MED INS CONTRIB-APPRO	65,082	73,788	73,788	0	73,788	0	73,788
53 1562 MED INS CONTRIB-REC	105,216	142,428	148,793	0	148,793	0	148,793
53 1627 ST DISABILITY PMT-APPRO	1,655	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,235	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	2,385	7,500	7,500	0	7,500	0	7,500
TOTAL PERSONAL SERVICES	2,851,896	3,422,340	3,527,886	-10,485	3,517,401	-8,784	3,519,102
53 2110 LEGAL SERVICES	61,924	0	69,593	0	69,593	0	69,593
53 2170 ADMIN SERVICES	45,004	23,873	28,873	0	28,873	0	28,873
53 2181 WORKSHOP/CONFERENCE EXP.	2,464	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	250	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	927	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICES	465	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	377,265	84,500	84,500	0	84,500	0	84,500
53 2200 UTILITY/ENERGY SERVICES	6,623	3,162	6,462	1,049	7,511	1,219	7,681
53 2300 REPAIR SERVICES	1,646	1,900	1,900	0	1,900	0	1,900
53 2400 MAINTENANCE AGREEMENTS	14,438	9,151	9,151	0	9,151	0	9,151
53 2500 RENTALS/LEASES	297,176	137,049	210,049	40,115	250,164	39,835	249,884
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,768	157,953	157,953	0	157,953	0	157,953
53 2800 COMMUNICATION&DATA PROC	121,112	74,944	108,644	0	108,644	0	108,644
53 2900 OTHER SERVICES	20,037	1,750	1,750	0	1,750	0	1,750
TOTAL PURCHASED SERVICES	1,010,099	494,282	678,875	41,164	720,039	41,054	719,929
53 3100 GENERAL ADMIN SUPPLIES	18,496	20,616	22,916	0	22,916	0	22,916
53 3200 FACILITY & HARDWARE SUPP	6,037	2,375	2,375	0	2,375	0	2,375
53 3300 VEHICLE/EQUIP OPER SUPPL	157	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	0	565	565	0	565	0	565
53 3600 DRUGS/PHARMACEUTICAL SUP	620	919	919	0	919	0	919

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1625 Coastal Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3700 RESEARCH/DEVELOP& ED SUP	409	52,683	52,683	0	52,683	0	52,683
53 3900 OTHER MATERIALS & SUPP	3,196	9,695	8,695	0	8,695	0	8,695
TOTAL SUPPLIES	28,915	86,853	88,153	0	88,153	0	88,153
53 4100 LAND	20	0	0	0	0	0	0
53 4500 EQUIPMENT	70,885	65,144	77,360	21,500	98,860	0	77,360
53 4600 ART,OTHER ARTIFACTS&LIT	771	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	16,650	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	88,326	65,144	77,360	21,500	98,860	0	77,360
53 5600 ASSET & OTHER ADJUSTMENT	154,307	137,233	137,233	0	137,233	0	137,233
53 5800 OTHER ADMINISTRATIVE EXP	15,368	8,813	8,813	0	8,813	0	8,813
53 5900 OTHER EXPENSES	2,349	13,645	13,645	0	13,645	0	13,645
TOTAL OTHER EXPENSES & ADJUSTMEN	172,024	159,691	159,691	0	159,691	0	159,691
53 6903 PUMPOUT GRANT	13,886	0	0	0	0	0	0
53 6929 OTHER CONT/GRT-ED-INST	758,360	166,266	166,266	0	166,266	0	166,266
53 6961 AID TO COUNTIES	222,038	72,019	72,019	0	72,019	0	72,019
53 6962 AID TO CITIES AND TOWNS	217,677	183,196	183,196	0	183,196	0	183,196
TOTAL AID & PUBLIC ASSISTANCE	1,211,961	421,481	421,481	0	421,481	0	421,481
53 8010 DEPENDENT CARE-OP TFR	3,133	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	35,667	25,000	25,000	0	25,000	0	25,000
53 8129 TFR TO REG FIELD OFFIC	30,292	50,464	50,464	0	50,464	0	50,464
53 8188 TRANF TO DEPT OF JUSTIC	0	42,817	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	41,699	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	750	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	111,541	118,281	75,464	0	75,464	0	75,464

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1625 Coastal Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	5,474,762	4,768,072	5,028,910	52,179	5,081,089	32,270	5,061,180

ESTIMATED RECEIPTS							

43 2602 CICEET - RESERVE	11,723	0	0	0	0	0	0
43 4134 PRINT&BIND&DUPLIC SER	149	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	80	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	386,600	227,331	382,623	0	382,623	0	382,623
43 5500 FINES & PENALTIES	34,567	25,000	25,000	0	25,000	0	25,000
43 7300 INDIRECT(OVERHD) COST RE	154,307	137,233	137,233	0	137,233	0	137,233
43 7994 RETURN CHECK FEE	25	0	0	0	0	0	0
43 81BA I TRANSFER FROM 34300	16,690	0	0	0	0	0	0
43 810D TRANSFER FROM DOT	0	41,954	41,954	0	41,954	0	41,954
43 8106 TRF FROM 1210(AE)	16,525	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	30,500	0	0	0	0	0	0
53 8220 REIM- EMPLOYEE ON LOAN	3,200	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	115,983	0	0	0	0	0	0
53 8323 REIMBURSEMENT FROM DWQ	-12,450	0	0	0	0	0	0
53 8391 REIMB FROM DOT	152,827	94,163	199,709	0	199,709	0	199,709
53 88B4 COMM-COASTAL ZONE MGMT	2,371,237	2,293,833	2,293,833	0	2,293,833	0	2,293,833
53 88B6 COMM-ESTAURINE MGMT	688,827	246,469	246,469	0	246,469	0	246,469
53 8825 EPA- WETLANDS ADV. ID-CA	6,576	0	0	0	0	0	0
53 8835 US FISH & WILDLIFE GRANT	35,224	0	0	0	0	0	0
53 8842 INT-TWL-NC PUMPOUT GRANT	13,886	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	1,850	0	0	0	0	0	0

TOTAL RECEIPTS	4,028,326	3,065,983	3,326,821	0	3,326,821	0	3,326,821

NET APPROPRIATION	1,446,436	1,702,089	1,702,089	52,179	1,754,268	32,270	1,734,359

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1630 Division of Water Quality - Environmental Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	627,308	668,970	656,583	0	656,583	0	656,583
53 1212 SPA-REG SALARIES-RECPT	73,605	75,973	80,268	0	80,268	0	80,268
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,350	19,078	19,078	-4,425	14,653	-4,425	14,653
53 1462 EPA&SPA-LONGVTY PAY-REC	1,041	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	46,826	52,490	51,541	-191	51,350	-191	51,350
53 1512 SOCIAL SEC CONTRIB-REC	5,404	5,810	6,139	0	6,139	0	6,139
53 1521 REG RETIRE CONTRIB-APPRO	21,823	40,525	39,558	-526	39,032	-526	39,032
53 1522 REG RETIRE CONTRIB-RECPT	2,553	4,667	4,823	0	4,823	0	4,823
53 1561 MED INS CONTRIB-APPRO	49,883	54,912	51,480	0	51,480	0	51,480
53 1562 MED INS CONTRIB-REC	5,510	6,864	6,864	0	6,864	0	6,864
53 1631 WRKER COMP-MED PAYMENTS	31	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	2,505	4,200	4,200	0	4,200	0	4,200
TOTAL PERSONAL SERVICES	848,839	933,489	920,534	-5,142	915,392	-5,142	915,392
53 2110 LEGAL SERVICES	5,253	200	200	0	200	0	200
53 2170 ADMIN SERVICES	3,653	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	200	150	150	0	150	0	150
53 2300 REPAIR SERVICES	942	143	543	0	543	0	543
53 2400 MAINTENANCE AGREEMENTS	4,223	7,517	7,517	0	7,517	0	7,517
53 2500 RENTALS/LEASES	1,516	252	252	0	252	0	252
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,674	18,098	17,698	0	17,698	0	17,698
53 2800 COMMUNICATION&DATA PROC	24,232	26,273	26,273	0	26,273	0	26,273
53 2900 OTHER SERVICES	371	2,484	2,484	0	2,484	0	2,484
TOTAL PURCHASED SERVICES	56,064	55,117	55,117	0	55,117	0	55,117
53 3100 GENERAL ADMIN SUPPLIES	10,984	10,264	10,264	0	10,264	0	10,264
53 3200 FACILITY & HARDWARE SUPP	229	250	250	0	250	0	250
53 3700 RESEARCH/DEVELOP& ED SUP	2,410	200	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	357	300	300	0	300	0	300
TOTAL SUPPLIES	13,980	11,014	11,014	0	11,014	0	11,014
53 4500 EQUIPMENT	3,656	7,755	7,755	0	7,755	0	7,755
53 4700 INTANGIBLE ASSETS	0	13	13	0	13	0	13
TOTAL PROPERTY, PLANT & EQUIPMT	3,656	7,768	7,768	0	7,768	0	7,768
53 5800 OTHER ADMINISTRATIVE EXP	2,321	1,520	1,520	0	1,520	0	1,520
53 5900 OTHER EXPENSES	4,644	703	703	0	703	0	703

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1630 Division of Water Quality - Environmental Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	6,965	2,223	2,223	0	2,223	0	2,223

53 6989 OTHER CONTRACTS/GRANTS	0	125	125	0	125	0	125

TOTAL AID & PUBLIC ASSISTANCE	0	125	125	0	125	0	125

53 8010 DEPENDENT CARE-OP TFR	984	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	1,219,409	1,800,000	1,800,000	0	1,800,000	0	1,800,000
53 8990 TRANS TO SUB YEAR-APPROP	130	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	74,921	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	1,295,444	1,800,000	1,800,000	0	1,800,000	0	1,800,000

TOTAL REQUIREMENTS	2,224,948	2,809,736	2,796,781	-5,142	2,791,639	-5,142	2,791,639

ESTIMATED RECEIPTS							

43 5400 INSPECTION/EXAM FEES	132,468	134,058	134,058	0	134,058	0	134,058
43 5500 FINES & PENALTIES	1,146,268	1,800,000	1,800,000	0	1,800,000	0	1,800,000
43 81AK I F1685 DWQ-OSHA POSITIO	6,616	6,036	6,562	0	6,562	0	6,562
43 81AL I F1635 DWQ-OSHA POSITIO	9,623	8,708	9,473	0	9,473	0	9,473
43 81AN I F1695 DWQ-OSHA POSITIO	31,275	28,181	30,666	0	30,666	0	30,666
43 81AP I F1655 DWQ-OSHA POS.	12,630	10,834	11,838	0	11,838	0	11,838
43 8126 TRANSFER FROM CODE 14300	22,531	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	9,889	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	148,063	0	0	0	0	0	0

TOTAL RECEIPTS	1,519,363	1,987,817	1,992,597	0	1,992,597	0	1,992,597

NET APPROPRIATION	705,585	821,919	804,184	-5,142	799,042	-5,142	799,042

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1635 Division of Water Quality - Laboratory Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,257,475	1,370,260	1,370,260	0	1,370,260	0	1,370,260
53 1212 SPA-REG SALARIES-RECPT	465,778	502,478	498,183	0	498,183	0	498,183
53 1421 HOLIDAY PAY - APPRO	41	95	95	0	95	0	95
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,956	30,599	30,599	-199	30,400	1,143	31,742
53 1462 EPA&SPA-LONGVTY PAY-REC	10,302	11,780	11,780	0	11,780	0	11,780
53 1511 SOCIAL SEC CONTRIB-APPRO	95,551	107,171	107,171	-13	107,158	89	107,260
53 1512 SOCIAL SEC CONTRIB-REC	35,037	39,763	39,434	0	39,434	0	39,434
53 1521 REG RETIRE CONTRIB-APPRO	43,827	81,465	81,465	-11	81,454	67	81,532
53 1522 REG RETIRE CONTRIB-RECPT	16,278	29,655	29,499	0	29,499	0	29,499
53 1561 MED INS CONTRIB-APPRO	102,119	123,552	123,552	0	123,552	0	123,552
53 1562 MED INS CONTRIB-REC	36,090	37,752	37,752	0	37,752	0	37,752
53 1628 ST DISABILITY PMT	3,435	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,391	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,091,280	2,334,570	2,329,790	-223	2,329,567	1,299	2,331,089
53 2140 INFORMATN TECHNOLOGY SVC	19,488	0	0	0	0	0	0
53 2170 ADMIN SERVICES	871	250	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	0	400	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	5,389	9,000	8,368	0	8,368	0	8,368
53 2199 MISC CONTRACTUAL SERVICE	4,634	24,700	4,500	0	4,500	0	4,500
53 2200 UTILITY/ENERGY SERVICES	126,024	93,895	101,500	10,478	111,978	12,469	113,969
53 2300 REPAIR SERVICES	34,533	33,787	16,725	0	16,725	0	16,725
53 2400 MAINTENANCE AGREEMENTS	85,755	94,800	80,000	0	80,000	0	80,000
53 2500 RENTALS/LEASES	24,546	18,803	16,445	0	16,445	0	16,445
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,706	14,660	7,325	0	7,325	0	7,325
53 2800 COMMUNICATION&DATA PROC	24,027	22,206	19,750	0	19,750	0	19,750
53 2900 OTHER SERVICES	3,244	2,750	2,075	11,442	13,517	11,442	13,517
TOTAL PURCHASED SERVICES	342,217	315,251	256,688	21,920	278,608	23,911	280,599
53 3100 GENERAL ADMIN SUPPLIES	6,996	10,500	6,921	0	6,921	0	6,921
53 3200 FACILITY & HARDWARE SUPP	324	900	285	0	285	0	285
53 3300 VEHICLE/EQUIP OPER SUPPL	1,161	500	675	0	675	0	675
53 3600 DRUGS/PHARMACEUTICAL SUP	503	2,155	500	0	500	0	500
53 3700 RESEARCH/DEVELOP& ED SUP	119,290	104,857	161,918	0	161,918	0	161,918
53 3900 OTHER MATERIALS & SUPP	0	250	50	0	50	0	50
TOTAL SUPPLIES	128,274	119,162	170,349	0	170,349	0	170,349
53 4500 EQUIPMENT	309,099	68,819	141,256	94,194	235,450	0	141,256

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1635 Division of Water Quality - Laboratory Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	18,916	0	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	328,015	68,819	144,256	94,194	238,450	0	144,256
53 5300 DEBT SERVICE	14,618	114,836	114,836	0	114,836	0	114,836
53 5800 OTHER ADMINISTRATIVE EXP	141	50	324	0	324	0	324
53 5900 OTHER EXPENSES	5,256	6,000	6,500	0	6,500	0	6,500
TOTAL OTHER EXPENSES & ADJUSTMEN	20,015	120,886	121,660	0	121,660	0	121,660
53 6989 OTHER CONTRACTS/GRANTS	0	11,500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	11,500	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	2,324	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	0	50,000	50,000	0	50,000	0	50,000
53 810J I F1630 EWQ-OSHA POS	9,623	9,421	0	0	0	0	0
53 8110 TRANSFER TO CODE 24300	18,882	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	31,043	40,000	40,000	0	40,000	0	40,000
53 8990 TRANS TO SUB YEAR-APPROP	330	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	62,202	99,421	90,000	0	90,000	0	90,000
TOTAL REQUIREMENTS	2,972,003	3,069,609	3,112,743	115,891	3,228,634	25,210	3,137,953
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	69,981	87,708	87,708	0	87,708	0	87,708
43 5400 INSPECTION/EXAM FEES	1,104	0	0	0	0	0	0
43 5500 FINES & PENALTIES	0	50,000	50,000	0	50,000	0	50,000
43 8120 I 24308	164,233	0	0	0	0	0	0
43 8132 TFR FROM CODE 24300/2335	747,148	730,849	773,983	0	773,983	0	773,983

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1635 Division of Water Quality - Laboratory Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	982,466	868,557	911,691	0	911,691	0	911,691

NET APPROPRIATION	1,989,537	2,201,052	2,201,052	115,891	2,316,943	25,210	2,226,262

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1655 Groundwater Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,205,199	2,348,718	2,348,531	0	2,348,531	0	2,348,531
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,755	45,712	45,712	1,046	46,758	3,117	48,829
53 1511 SOCIAL SEC CONTRIB-APPRO	163,039	183,178	183,163	77	183,240	235	183,398
53 1521 REG RETIRE CONTRIB-APPRO	76,607	139,226	139,215	71	139,286	191	139,406
53 1561 MED INS CONTRIB-APPRO	168,159	188,760	188,760	0	188,760	0	188,760
53 1572 UNEMP COMP PAYMNTS TO ES	12,093	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	24,546	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,684,398	2,905,594	2,905,381	1,194	2,906,575	3,543	2,908,924
53 2110 LEGAL SERVICES	328	800	800	0	800	0	800
53 2133 EMPLOYEE PHYSICALS	297	0	0	0	0	0	0
53 2170 ADMIN SERVICES	3,722	0	33,260	0	33,260	0	33,260
53 2181 WORKSHOP/CONFERENCE EXP.	225	545	545	0	545	0	545
53 2182 LAUNDRY SERVICES	1,533	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	1,033	1,052	1,052	0	1,052	0	1,052
53 2199 MISC CONTRACTUAL SERVICE	237,811	0	150,708	0	150,708	0	150,708
53 2200 UTILITY/ENERGY SERVICES	4,847	4,650	4,650	906	5,556	1,035	5,685
53 2300 REPAIR SERVICES	12,630	16,904	16,904	0	16,904	0	16,904
53 2400 MAINTENANCE AGREEMENTS	415	6,662	6,662	0	6,662	0	6,662
53 2500 RENTALS/LEASES	102,377	135,510	135,510	0	135,510	0	135,510
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,595	50,103	50,103	0	50,103	0	50,103
53 2800 COMMUNICATION&DATA PROC	26,534	40,220	40,220	0	40,220	0	40,220
53 2900 OTHER SERVICES	28,595	18,795	18,795	0	18,795	0	18,795
TOTAL PURCHASED SERVICES	458,942	275,241	459,209	906	460,115	1,035	460,244
53 3100 GENERAL ADMIN SUPPLIES	9,848	15,072	15,072	0	15,072	0	15,072
53 3200 FACILITY & HARDWARE SUPP	48,270	39,255	39,255	0	39,255	0	39,255
53 3300 VEHICLE/EQUIP OPER SUPPL	19,234	23,158	23,158	0	23,158	0	23,158
53 3400 FOOD & DIETARY SUPPLIES	0	150	150	0	150	0	150
53 3500 CLOTHING & RECREATNL SUP	272	1,932	1,932	0	1,932	0	1,932
53 3600 DRUGS/PHARMACEUTICAL SUP	0	265	265	0	265	0	265
53 3700 RESEARCH/DEVELOP& ED SUP	1,887	15,799	15,799	0	15,799	0	15,799
53 3900 OTHER MATERIALS & SUPP	13	5,475	5,475	0	5,475	0	5,475
TOTAL SUPPLIES	79,524	101,106	101,106	0	101,106	0	101,106
53 4500 EQUIPMENT	65,924	49,173	49,173	68,000	117,173	0	49,173
53 4600 ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	2,181	7,801	7,801	0	7,801	0	7,801

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1655 Groundwater Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	68,105	57,174	57,174	68,000	125,174	0	57,174
53 5100 LEGAL, LICENSE & PERMIT CST	0	1,399	1,399	0	1,399	0	1,399
53 5300 DEBT SERVICE	0	36,394	36,394	0	36,394	0	36,394
53 5800 OTHER ADMINISTRATIVE EXP	1,045	735	735	0	735	0	735
53 5900 OTHER EXPENSES	4,079	17,700	17,700	0	17,700	0	17,700
TOTAL OTHER EXPENSES & ADJUSTMEN	5,124	56,228	56,228	0	56,228	0	56,228
53 6989 OTHER CONTRACTS/GRANTS	0	183,968	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	183,968	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	3,411	0	0	0	0	0	0
53 810J I F1630 EWQ-OSHA POS	12,630	10,581	10,581	0	10,581	0	10,581
53 8110 TRANSFER TO CODE 24300	16,660	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	239,403	120,174	120,174	0	120,174	0	120,174
53 8990 TRANS TO SUB YEAR-APPROP	11,740	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	283,844	130,755	130,755	0	130,755	0	130,755
TOTAL REQUIREMENTS	3,579,937	3,710,066	3,709,853	70,100	3,779,953	4,578	3,714,431
ESTIMATED RECEIPTS							

43 4160 PROFESSIONAL SERVICES	2,401	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	9,500	9,500	3,500	13,000	0	9,500
43 8120 I 24308	43,436	0	0	0	0	0	0
43 8199 TRANS FROM CODE 24300	230	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	32,278	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1655 Groundwater Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	78,345	9,500	9,500	3,500	13,000	0	9,500

NET APPROPRIATION	3,501,592	3,700,566	3,700,353	66,600	3,766,953	4,578	3,704,931

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1660 Groundwater Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	499,951	825,986	828,997	0	828,997	0	828,997
53 1312 REG(N S) TEMP WAGES-RECP	0	7,114	7,114	0	7,114	0	7,114
53 1432 SHIFT PREM PAY - RECEIPT	0	1,000	1,000	0	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,896	1,356	1,356	0	1,356	0	1,356
53 1512 SOCIAL SEC CONTRIB-REC	37,060	63,055	63,286	0	63,286	0	63,286
53 1522 REG RETIRE CONTRIB-RECPT	17,169	48,167	48,343	0	48,343	0	48,343
53 1562 MED INS CONTRIB-REC	39,321	72,072	72,072	0	72,072	0	72,072
TOTAL PERSONAL SERVICES	596,397	1,018,750	1,022,168	0	1,022,168	0	1,022,168
53 2140 INFORMATN TECHNOLOGY SVC	2,366	27,000	27,000	0	27,000	0	27,000
53 2170 ADMIN SERVICES	112,125	26,996	56,996	0	56,996	0	56,996
53 2181 WORKSHOP/CONFERENCE EXP.	0	50	50	0	50	0	50
53 2199 MISC CONTRACTUAL SERVICE	124,396	20,000	20,700	0	20,700	0	20,700
53 2300 REPAIR SERVICES	594	5,349	5,349	0	5,349	0	5,349
53 2400 MAINTENANCE AGREEMENTS	5,877	1,826	1,826	0	1,826	0	1,826
53 2500 RENTALS/LEASES	66,661	95,802	95,102	0	95,102	0	95,102
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,635	31,900	31,900	0	31,900	0	31,900
53 2800 COMMUNICATION&DATA PROC	1,468	11,639	11,639	0	11,639	0	11,639
53 2900 OTHER SERVICES	1,159	7,945	7,945	0	7,945	0	7,945
TOTAL PURCHASED SERVICES	323,281	228,507	258,507	0	258,507	0	258,507
53 3100 GENERAL ADMIN SUPPLIES	2,888	21,685	21,685	0	21,685	0	21,685
53 3200 FACILITY & HARDWARE SUPP	2,639	105,514	96,493	0	96,493	0	96,493
53 3300 VEHICLE/EQUIP OPER SUPPL	569	1,050	1,050	0	1,050	0	1,050
53 3500 CLOTHING & RECREATNL SUP	0	200	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	85	22,877	12,877	0	12,877	0	12,877
53 3900 OTHER MATERIALS & SUPP	0	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	6,181	154,326	135,305	0	135,305	0	135,305
53 4500 EQUIPMENT	98,534	359,553	348,574	0	348,574	0	348,574
53 4700 INTANGIBLE ASSETS	69,987	11,722	11,722	0	11,722	0	11,722
TOTAL PROPERTY, PLANT & EQUIPMT	168,521	371,275	360,296	0	360,296	0	360,296
53 5600 ASSET & OTHER ADJUSTMENT	48,776	83,398	83,691	0	83,691	0	83,691
53 5800 OTHER ADMINISTRATIVE EXP	3,802	3,500	3,500	0	3,500	0	3,500
53 5900 OTHER EXPENSES	150	232	232	0	232	0	232
TOTAL OTHER EXPENSES & ADJUSTMEN	52,728	87,130	87,423	0	87,423	0	87,423

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1660 Groundwater Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	386	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	386	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,147,494	1,859,988	1,863,699	0	1,863,699	0	1,863,699
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	48,776	83,398	83,691	0	83,691	0	83,691
53 888F EPA - WATER QUAL. MATCH	908,976	1,314,264	1,317,682	0	1,317,682	0	1,317,682
53 8895 EPA - NON-POINT SOURCE	116,015	328,255	328,255	0	328,255	0	328,255
53 8898 EPA - UNDRGRND INJECTION	73,726	134,071	134,071	0	134,071	0	134,071
TOTAL RECEIPTS	1,147,493	1,859,988	1,863,699	0	1,863,699	0	1,863,699
NET APPROPRIATION	1	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1665 Groundwater Storage Tanks - Leaking

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,055,704	1,208,434	1,208,434	0	1,208,434	0	1,208,434
53 1462 EPA&SPA-LONGVTY PAY-REC	15,583	9,839	9,839	0	9,839	0	9,839
53 1512 SOCIAL SEC CONTRIB-REC	79,272	94,105	94,105	0	94,105	0	94,105
53 1522 REG RETIRE CONTRIB-RECPT	36,638	70,842	70,842	0	70,842	0	70,842
53 1562 MED INS CONTRIB-REC	77,468	95,691	95,691	0	95,691	0	95,691
TOTAL PERSONAL SERVICES	1,264,665	1,478,911	1,478,911	0	1,478,911	0	1,478,911
53 2110 LEGAL SERVICES	99,508	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	46,266	47,158	47,158	0	47,158	0	47,158
53 2170 ADMIN SERVICES	4,778	8,005	8,005	0	8,005	0	8,005
53 2181 WORKSHOP/CONFERENCE EXP.	0	450	450	0	450	0	450
53 2199 MISC CONTRACTUAL SERVICE	843,794	1,294,371	1,294,371	0	1,294,371	0	1,294,371
53 2200 UTILITY/ENERGY SERVICES	0	1,550	1,550	0	1,550	0	1,550
53 2300 REPAIR SERVICES	0	1,410	1,410	0	1,410	0	1,410
53 2400 MAINTENANCE AGREEMENTS	4,156	2,500	2,500	0	2,500	0	2,500
53 2500 RENTALS/LEASES	63,699	45,042	45,042	0	45,042	0	45,042
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,664	14,675	14,675	0	14,675	0	14,675
53 2800 COMMUNICATION&DATA PROC	17,556	28,610	28,610	0	28,610	0	28,610
53 2900 OTHER SERVICES	5,545	1,660	1,660	0	1,660	0	1,660
TOTAL PURCHASED SERVICES	1,089,966	1,445,431	1,445,431	0	1,445,431	0	1,445,431
53 3100 GENERAL ADMIN SUPPLIES	9,220	8,475	8,475	0	8,475	0	8,475
53 3200 FACILITY & HARDWARE SUPP	0	2,000	2,000	0	2,000	0	2,000
53 3300 VEHICLE/EQUIP OPER SUPPL	0	25	25	0	25	0	25
53 3400 FOOD & DIETARY SUPPLIES	0	100	100	0	100	0	100
53 3500 CLOTHING & RECREATNL SUP	0	250	250	0	250	0	250
53 3600 DRUGS/PHARMACEUTICAL SUP	0	200	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	0	6,232	6,232	0	6,232	0	6,232
53 3900 OTHER MATERIALS & SUPP	3,642	900	900	0	900	0	900
TOTAL SUPPLIES	12,862	18,182	18,182	0	18,182	0	18,182
53 4500 EQUIPMENT	23,975	23,072	23,072	0	23,072	0	23,072
53 4600 ART,OTHER ARTIFACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	219	4,100	4,100	0	4,100	0	4,100
TOTAL PROPERTY, PLANT & EQUIPMT	24,194	27,372	27,372	0	27,372	0	27,372
53 5600 ASSET & OTHER ADJUSTMENT	96,415	135,238	135,238	0	135,238	0	135,238

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1665 Groundwater Storage Tanks - Leaking

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	3,373	240	240	0	240	0	240
53 5900 OTHER EXPENSES	12,770	66,392	66,392	0	66,392	0	66,392
TOTAL OTHER EXPENSES & ADJUSTMEN	112,558	201,870	201,870	0	201,870	0	201,870
53 6989 OTHER CONTRACTS/GRANTS	0	824,709	824,709	0	824,709	0	824,709
TOTAL AID & PUBLIC ASSISTANCE	0	824,709	824,709	0	824,709	0	824,709
53 8010 DEPENDENT CARE-OP TFR	929	0	0	0	0	0	0
53 81AE TRANSFER TO 34300	35	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	56,357	40,857	40,857	0	40,857	0	40,857
53 8179 TRANS TO REG CLERK POS	30,454	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	87,775	40,857	40,857	0	40,857	0	40,857
TOTAL REQUIREMENTS	2,592,020	4,037,332	4,037,332	0	4,037,332	0	4,037,332
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	96,415	135,238	135,238	0	135,238	0	135,238
53 888C EPA-LEAKING UND STG TK	2,303,732	3,683,302	3,683,302	0	3,683,302	0	3,683,302
53 888D EPA-UNDGRD STG. TANK	191,870	218,792	218,792	0	218,792	0	218,792
TOTAL RECEIPTS	2,592,017	4,037,332	4,037,332	0	4,037,332	0	4,037,332
NET APPROPRIATION	3	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1671 Underground Storage Tank - Compliance, Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	2,601,296	2,792,762	2,865,262	0	2,865,262	0	2,865,262
53 1312 REG(N S) TEMP WAGES-RECP	3,629	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	21,797	8,010	8,010	0	8,010	0	8,010
53 1512 SOCIAL SEC CONTRIB-REC	193,754	215,730	221,267	0	221,267	0	221,267
53 1522 REG RETIRE CONTRIB-RECPT	89,218	167,080	169,281	0	169,281	0	169,281
53 1562 MED INS CONTRIB-REC	196,465	242,540	242,540	0	242,540	0	242,540
53 1631 WRKER COMP-MED PAYMENTS	7,459	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	7,080	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	45	30	30	0	30	0	30
TOTAL PERSONAL SERVICES	3,120,743	3,426,152	3,506,390	0	3,506,390	0	3,506,390
53 2110 LEGAL SERVICES	59,518	529	529	0	529	0	529
53 2170 ADMIN SERVICES	44,977	14,400	14,400	0	14,400	0	14,400
53 2181 WORKSHOP/CONFERENCE EXP.	0	351	351	0	351	0	351
53 2199 MISC CONTRACTUAL SERVICE	0	2,110	2,110	0	2,110	0	2,110
53 2300 REPAIR SERVICES	170	5,452	5,452	0	5,452	0	5,452
53 2400 MAINTENANCE AGREEMENTS	3,915	5,504	5,504	0	5,504	0	5,504
53 2500 RENTALS/LEASES	118,287	102,730	102,730	0	102,730	0	102,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,959	53,006	33,006	0	33,006	0	33,006
53 2800 COMMUNICATION&DATA PROC	76,774	88,979	88,979	0	88,979	0	88,979
53 2900 OTHER SERVICES	2,732	15,500	15,500	0	15,500	0	15,500
TOTAL PURCHASED SERVICES	318,332	288,561	238,561	0	238,561	0	238,561
53 3100 GENERAL ADMIN SUPPLIES	12,481	23,726	18,726	0	18,726	0	18,726
53 3200 FACILITY & HARDWARE SUPP	0	1,175	1,175	0	1,175	0	1,175
53 3300 VEHICLE/EQUIP OPER SUPPL	0	245	245	0	245	0	245
53 3500 CLOTHING & RECREATNL SUP	0	200	200	0	200	0	200
53 3600 DRUGS/PHARMACEUTICAL SUP	0	313	313	0	313	0	313
53 3700 RESEARCH/DEVELOP& ED SUP	0	3,205	3,205	0	3,205	0	3,205
53 3900 OTHER MATERIALS & SUPP	12,074	6,250	6,250	0	6,250	0	6,250
TOTAL SUPPLIES	24,555	35,114	30,114	0	30,114	0	30,114
53 4500 EQUIPMENT	48,432	56,396	32,774	0	32,774	0	32,774
53 4700 INTANGIBLE ASSETS	1,558	7,207	7,207	0	7,207	0	7,207
TOTAL PROPERTY, PLANT & EQUIPMT	49,990	63,603	39,981	0	39,981	0	39,981
53 5800 OTHER ADMINISTRATIVE EXP	1,073	350	350	0	350	0	350

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1671 Underground Storage Tank - Compliance, Inspection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	9,715	23,539	23,539	0	23,539	0	23,539
TOTAL OTHER EXPENSES & ADJUSTMEN	10,788	23,889	23,889	0	23,889	0	23,889
53 8010 DEPENDENT CARE-OP TFR	2,543	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	156,836	120,538	120,538	0	120,538	0	120,538
53 8179 TRANS TO REG CLERK POS	89,397	88,527	88,527	0	88,527	0	88,527
TOTAL INTRAGOVERNMENTAL TRANSACT	248,776	209,065	209,065	0	209,065	0	209,065
TOTAL REQUIREMENTS	3,773,184	4,046,384	4,048,000	0	4,048,000	0	4,048,000
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	910	0	0	0	0	0	0
43 8174 TFR FRM CODE 64305/6370	2,527,451	2,772,469	2,753,000	0	2,753,000	0	2,753,000
43 8175 TFR FRM CODE 64308/6371	1,244,864	1,273,915	1,295,000	0	1,295,000	0	1,295,000
TOTAL RECEIPTS	3,773,225	4,046,384	4,048,000	0	4,048,000	0	4,048,000
NET APPROPRIATION	-41	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1685 State Revolving Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,125,308	1,493,683	1,493,683	0	1,493,683	0	1,493,683
53 1451 DUAL EMPL WAGES - APPRO	326	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	21,108	34,257	34,257	0	34,257	0	34,257
53 1512 SOCIAL SEC CONTRIB-REC	83,791	114,147	114,147	0	114,147	0	114,147
53 1522 REG RETIRE CONTRIB-RECPT	39,208	88,850	88,850	0	88,850	0	88,850
53 1562 MED INS CONTRIB-REC	71,671	101,348	101,348	0	101,348	0	101,348
TOTAL PERSONAL SERVICES	1,341,412	1,832,285	1,832,285	0	1,832,285	0	1,832,285
53 2140 INFORMATN TECHNOLOGY SVC	0	325,000	325,000	0	325,000	0	325,000
53 2170 ADMIN SERVICES	25,664	33,000	33,000	0	33,000	0	33,000
53 2181 WORKSHOP/CONFERENCE EXP.	0	250	250	0	250	0	250
53 2199 MISC CONTRACTUAL SERVICE	0	36,000	36,000	0	36,000	0	36,000
53 2300 REPAIR SERVICES	288	5,000	5,000	0	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	2,548	37,500	37,500	0	37,500	0	37,500
53 2500 RENTALS/LEASES	127,455	147,281	151,853	0	151,853	0	151,853
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,228	42,266	33,750	0	33,750	0	33,750
53 2800 COMMUNICATION&DATA PROC	18,609	26,100	26,100	0	26,100	0	26,100
53 2900 OTHER SERVICES	5,548	53,025	53,025	0	53,025	0	53,025
TOTAL PURCHASED SERVICES	189,340	705,422	701,478	0	701,478	0	701,478
53 3100 GENERAL ADMIN SUPPLIES	4,740	21,750	22,580	0	22,580	0	22,580
53 3200 FACILITY & HARDWARE SUPP	64	650	650	0	650	0	650
53 3700 RESEARCH/DEVELOP& ED SUP	89	19,500	19,500	0	19,500	0	19,500
53 3900 OTHER MATERIALS & SUPP	0	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES	4,893	46,900	47,730	0	47,730	0	47,730
53 4500 EQUIPMENT	39,392	142,459	131,500	0	131,500	0	131,500
53 4700 INTANGIBLE ASSETS	696	6,000	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	40,088	148,459	137,500	0	137,500	0	137,500
53 5600 ASSET & OTHER ADJUSTMENT	113,079	145,588	145,588	0	145,588	0	145,588
53 5800 OTHER ADMINISTRATIVE EXP	948	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	1,061	39,081	53,154	0	53,154	0	53,154
TOTAL OTHER EXPENSES & ADJUSTMEN	115,088	186,669	200,742	0	200,742	0	200,742
53 6989 OTHER CONTRACTS/GRANTS	0	10,000	10,000	0	10,000	0	10,000

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1685 State Revolving Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL AID & PUBLIC ASSISTANCE	0	10,000	10,000	0	10,000	0	10,000

53 8010 DEPENDENT CARE-OP TFR	1,536	0	0	0	0	0	0
53 810J I F1630 EWQ-OSHA POS	6,616	5,542	5,542	0	5,542	0	5,542
53 8111 TRANS TO CODE 14300	22,531	0	0	0	0	0	0
53 8150 TRANSFER TO CODE 64311	439	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	31,122	5,542	5,542	0	5,542	0	5,542

TOTAL REQUIREMENTS	1,721,943	2,935,277	2,935,277	0	2,935,277	0	2,935,277

ESTIMATED RECEIPTS							

43 7300 INDIRECT(OVERHD) COST RE	113,080	145,588	145,588	0	145,588	0	145,588
43 81AX TRANS FROM CODE 6430	159,360	132,768	132,768	0	132,768	0	132,768
43 8117 TRNS FROM 64311/6118	498,446	1,031,047	1,031,047	0	1,031,047	0	1,031,047
43 8126 TRANSFER FROM CODE 14300	9,657	0	0	0	0	0	0
43 8162 SPACE-DEVELOP DISABI	0	159,359	159,359	0	159,359	0	159,359
53 8220 REIM- EMPLOYEE ON LOAN	326	0	0	0	0	0	0
53 88H4 STAG GRANT	130,494	332,159	332,159	0	332,159	0	332,159
53 8891 EPA - 205-G CONSTR. GRTS	95,509	286,662	286,662	0	286,662	0	286,662
53 8897 EPA - ST. REV FUND/MATCH	715,071	847,694	847,694	0	847,694	0	847,694

TOTAL RECEIPTS	1,721,943	2,935,277	2,935,277	0	2,935,277	0	2,935,277

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1690 Water Quality Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	3,964,642	5,028,619	5,041,193	0	5,041,193	0	5,041,193
53 1212 SPA-REG SALARIES-RECPT	2,185,501	2,678,230	2,678,230	0	2,678,230	0	2,678,230
53 1222 SPA TIME LIMIT SAL.REC	77,808	78,708	78,708	0	78,708	0	78,708
53 1411 OT PAY - APPROPRIATED	27	0	0	0	0	0	0
53 1421 HOLIDAY PAY - APPRO	0	469	469	0	469	0	469
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,742	84,621	84,621	-2,358	82,263	4,696	89,317
53 1462 EPA&SPA-LONGVTY PAY-REC	29,614	26,298	26,298	0	26,298	0	26,298
53 1511 SOCIAL SEC CONTRIB-APPRO	295,957	391,206	392,170	-190	391,980	350	392,520
53 1512 SOCIAL SEC CONTRIB-REC	168,824	211,936	211,936	0	211,936	0	211,936
53 1521 REG RETIRE CONTRIB-APPRO	137,845	296,857	297,835	121	297,956	531	298,366
53 1522 REG RETIRE CONTRIB-RECPT	78,420	161,847	161,847	0	161,847	0	161,847
53 1561 MED INS CONTRIB-APPRO	312,659	418,018	421,450	-11	421,439	-11	421,439
53 1562 MED INS CONTRIB-REC	166,038	232,347	232,347	0	232,347	0	232,347
53 1627 ST DISABILITY PMT-APPRO	1,420	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	43,112	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	39,356	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	500	500	0	500	0	500
TOTAL PERSONAL SERVICES	7,569,965	9,609,656	9,627,604	-2,438	9,625,166	5,566	9,633,170
53 2110 LEGAL SERVICES	5,386	10,000	10,000	0	10,000	0	10,000
53 2133 EMPLOYEE PHYSICALS	0	359	359	0	359	0	359
53 2140 INFORMATN TECHNOLOGY SVC	900,734	345,959	345,959	0	345,959	0	345,959
53 2170 ADMIN SERVICES	247,008	20,100	20,100	0	20,100	0	20,100
53 2181 WORKSHOP/CONFERENCE EXP.	1,141	4,650	4,650	0	4,650	0	4,650
53 2184 JANITORIAL SERVICES	0	200	200	0	200	0	200
53 2185 WASTE REM/RECY SER A	4,387	3,000	3,000	0	3,000	0	3,000
53 2188 LAWNS & GROUNDS SERVICE	0	4,000	4,000	0	4,000	0	4,000
53 2199 MISC CONTRACTUAL SERVICE	468,114	13,000	13,000	0	13,000	0	13,000
53 2200 UTILITY/ENERGY SERVICES	97,096	104,362	104,362	13,430	117,792	14,987	119,349
53 2300 REPAIR SERVICES	23,973	20,933	23,740	0	23,740	0	23,740
53 2400 MAINTENANCE AGREEMENTS	43,561	54,608	54,608	0	54,608	0	54,608
53 2500 RENTALS/LEASES	274,993	332,595	335,895	0	335,895	0	335,895
53 2700 TRAVEL&OTHER EMPLOYEE EX	100,557	292,699	290,699	0	290,699	0	290,699
53 2800 COMMUNICATION&DATA PROC	259,596	403,074	409,124	0	409,124	0	409,124
53 2900 OTHER SERVICES	50,942	100,966	90,666	0	90,666	0	90,666
TOTAL PURCHASED SERVICES	2,477,488	1,710,505	1,710,362	13,430	1,723,792	14,987	1,725,349
53 3100 GENERAL ADMIN SUPPLIES	61,537	120,617	120,617	0	120,617	0	120,617
53 3200 FACILITY & HARDWARE SUPP	17,144	16,287	16,437	0	16,437	0	16,437

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1690 Water Quality Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3300 VEHICLE/EQUIP OPER SUPPL	25,709	28,419	28,419	4,348	32,767	4,348	32,767
53 3400 FOOD & DIETARY SUPPLIES	0	1,079	1,079	0	1,079	0	1,079
53 3500 CLOTHING & RECREATNL SUP	4,868	9,279	9,279	0	9,279	0	9,279
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,588	1,588	0	1,588	0	1,588
53 3700 RESEARCH/DEVELOP& ED SUP	175,102	66,239	66,239	0	66,239	0	66,239
53 3900 OTHER MATERIALS & SUPP	17,266	23,415	23,415	0	23,415	0	23,415
TOTAL SUPPLIES	301,626	266,923	267,073	4,348	271,421	4,348	271,421
53 4500 EQUIPMENT	425,747	378,353	390,346	176,267	566,613	0	390,346
53 4700 INTANGIBLE ASSETS	120,388	99,211	99,211	0	99,211	0	99,211
TOTAL PROPERTY, PLANT & EQUIPMT	546,135	477,564	489,557	176,267	665,824	0	489,557
53 5300 DEBT SERVICE	0	112,251	112,251	0	112,251	0	112,251
53 5600 ASSET & OTHER ADJUSTMENT	222,414	350,302	350,302	0	350,302	0	350,302
53 5800 OTHER ADMINISTRATIVE EXP	1,237	13,032	13,032	0	13,032	0	13,032
53 5900 OTHER EXPENSES	43,102	120,922	108,922	0	108,922	0	108,922
TOTAL OTHER EXPENSES & ADJUSTMEN	266,753	596,507	584,507	0	584,507	0	584,507
53 6929 OTHER CONT/GRT-ED-INST	0	5,000	5,000	0	5,000	0	5,000
53 6989 OTHER CONTRACTS/GRANTS	0	66,033	66,033	0	66,033	0	66,033
TOTAL AID & PUBLIC ASSISTANCE	0	71,033	71,033	0	71,033	0	71,033
53 8010 DEPENDENT CARE-OP TFR	7,130	0	0	0	0	0	0
53 8110 TRANSFER TO CODE 24300	94,434	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	280,224	218,963	218,963	0	218,963	0	218,963
53 8141 I F1210 FORESTRY RCC'S	0	500	500	0	500	0	500
53 8990 TRANS TO SUB YEAR-APPROP	150,141	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	531,929	219,463	219,463	0	219,463	0	219,463

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1690 Water Quality Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	11,693,896	12,951,651	12,969,599	191,607	13,161,206	24,901	12,994,500

ESTIMATED RECEIPTS							

43 4160 PROFESSIONAL SERVICES	5,000	4,093	4,093	0	4,093	0	4,093
43 4320 SALE OF SURPLUS PROPERTY	1,655	9,400	9,400	12,030	21,430	0	9,400
43 5300 CERTIFICATION FEES	17,641	23,970	23,970	0	23,970	0	23,970
43 7300 INDIRECT(OVERHD) COST RE	222,414	350,302	350,302	0	350,302	0	350,302
43 7990 OTHER MISC REV-PROGRAM	1,237	0	0	0	0	0	0
43 8120 I 24308	31,320	0	0	0	0	0	0
53 8314 REIMB-COPY SERVICE	0	38,000	38,000	0	38,000	0	38,000
53 8323 REIMBURSEMENT FROM DWQ	40,000	0	0	0	0	0	0
53 888F EPA - WATER QUAL. MATCH	4,441,436	4,221,705	4,221,705	0	4,221,705	0	4,221,705

TOTAL RECEIPTS	4,760,703	4,647,470	4,647,470	12,030	4,659,500	0	4,647,470

NET APPROPRIATION	6,933,193	8,304,181	8,322,129	179,577	8,501,706	24,901	8,347,030

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1695 Water Quality Permit Fee

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	2,860,778	3,295,270	3,295,270	0	3,295,270	0	3,295,270
53 1451 DUAL EMPL WAGES - APPRO	1,815	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	52,422	41,304	41,304	0	41,304	0	41,304
53 1512 SOCIAL SEC CONTRIB-REC	215,733	258,414	258,414	0	258,414	0	258,414
53 1522 REG RETIRE CONTRIB-RECPT	99,635	194,022	194,022	0	194,022	0	194,022
53 1562 MED INS CONTRIB-REC	204,412	250,536	250,536	0	250,536	0	250,536
53 1572 UNEMP COMP PAYMNTS TO ES	1,250	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	5,444	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,441,489	4,039,546	4,039,546	0	4,039,546	0	4,039,546
53 2140 INFORMATN TECHNOLOGY SVC	28,557	0	0	0	0	0	0
53 2170 ADMIN SERVICES	256	0	0	0	0	0	0
53 2181 WORKSHOP/CONFERENCE EXP.	51	718	718	0	718	0	718
53 2199 MISC CONTRACTUAL SERVICE	4,849	2,000	2,000	0	2,000	0	2,000
53 2300 REPAIR SERVICES	2,097	500	500	0	500	0	500
53 2400 MAINTENANCE AGREEMENTS	2,203	0	0	0	0	0	0
53 2500 RENTALS/LEASES	11,717	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,585	47,200	47,200	0	47,200	0	47,200
53 2800 COMMUNICATION&DATA PROC	8,619	82,750	82,750	0	82,750	0	82,750
53 2900 OTHER SERVICES	9,173	22,000	22,000	0	22,000	0	22,000
TOTAL PURCHASED SERVICES	100,107	155,168	155,168	0	155,168	0	155,168
53 3100 GENERAL ADMIN SUPPLIES	9,509	16,100	16,100	0	16,100	0	16,100
53 3200 FACILITY & HARDWARE SUPP	161	100	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	111	300	300	0	300	0	300
53 3500 CLOTHING & RECREATNL SUP	524	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	0	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	604	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	34	0	0	0	0	0	0
TOTAL SUPPLIES	10,943	20,000	20,000	0	20,000	0	20,000
53 4500 EQUIPMENT	19,780	106,122	106,122	0	106,122	0	106,122
53 4700 INTANGIBLE ASSETS	154	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	19,934	116,122	116,122	0	116,122	0	116,122
53 5800 OTHER ADMINISTRATIVE EXP	3,460	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	81,769	26,050	26,050	0	26,050	0	26,050

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1695 Water Quality Permit Fee

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	85,229	28,050	28,050	0	28,050	0	28,050

53 6989 OTHER CONTRACTS/GRANTS	0	1,854	1,854	0	1,854	0	1,854

TOTAL AID & PUBLIC ASSISTANCE	0	1,854	1,854	0	1,854	0	1,854

53 8010 DEPENDENT CARE-OP TFR	3,249	0	0	0	0	0	0
53 8021 WORKER'S COMP. TRF. QT1	0	200	200	0	200	0	200
53 810H TRANS TO 1665-GROUDWATER	0	2,374	2,374	0	2,374	0	2,374
53 810J I F1630 EWQ-OSHA POS	31,275	24,420	24,420	0	24,420	0	24,420
53 8129 TFR TO REG FIELD OFFIC	48,977	50,000	50,000	0	50,000	0	50,000

TOTAL INTRAGOVERNMENTAL TRANSACT	83,501	76,994	76,994	0	76,994	0	76,994

TOTAL REQUIREMENTS	3,741,203	4,437,734	4,437,734	0	4,437,734	0	4,437,734

ESTIMATED RECEIPTS							

43 5600 REGISTRATION FEES	1,130	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	50	50	50	0	50	0	50
43 8192 TFR FRM CODE 24300/2341	3,738,259	4,437,684	4,437,684	0	4,437,684	0	4,437,684
53 8220 REIM- EMPLOYEE ON LOAN	1,815	0	0	0	0	0	0

TOTAL RECEIPTS	3,741,254	4,437,734	4,437,734	0	4,437,734	0	4,437,734

NET APPROPRIATION	-51	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1705 Water Quality - Albemarle/Pamlico Sounds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	318,578	613,370	613,370	0	613,370	0	613,370
53 1222 SPA TIME LIMIT SAL.REC	217,903	229,795	229,795	0	229,795	0	229,795
53 1451 DUAL EMPL WAGES - APPRO	278	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	4,245	1,002	1,002	0	1,002	0	1,002
53 1512 SOCIAL SEC CONTRIB-REC	40,169	64,530	64,530	0	64,530	0	64,530
53 1522 REG RETIRE CONTRIB-RECPT	19,166	49,088	49,088	0	49,088	0	49,088
53 1562 MED INS CONTRIB-REC	45,255	67,765	67,765	0	67,765	0	67,765
53 1632 WRKER COMP-TEMP DIS PAYM	14,990	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	660,584	1,025,550	1,025,550	0	1,025,550	0	1,025,550
53 2110 LEGAL SERVICES	0	0	6,500	0	6,500	0	6,500
53 2132 OTHER PROVIDED MED SER	0	0	6,500	0	6,500	0	6,500
53 2140 INFORMATN TECHNOLOGY SVC	409,476	0	0	0	0	0	0
53 2170 ADMIN SERVICES	87,932	98,000	98,000	0	98,000	0	98,000
53 2181 WORKSHOP/CONFERENCE EXP.	0	5,700	11,500	0	11,500	0	11,500
53 2199 MISC CONTRACTUAL SERVICE	15,433	842,492	842,492	0	842,492	0	842,492
53 2300 REPAIR SERVICES	1,387	400	1,300	0	1,300	0	1,300
53 2500 RENTALS/LEASES	35,276	251,750	303,548	0	303,548	0	303,548
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,857	86,020	130,670	0	130,670	0	130,670
53 2800 COMMUNICATION&DATA PROC	1,727	82,362	96,302	0	96,302	0	96,302
53 2900 OTHER SERVICES	3,891	34,306	76,650	0	76,650	0	76,650
TOTAL PURCHASED SERVICES	560,979	1,401,030	1,573,462	0	1,573,462	0	1,573,462
53 3100 GENERAL ADMIN SUPPLIES	3,285	7,710	17,500	0	17,500	0	17,500
53 3200 FACILITY & HARDWARE SUPP	1,403	800	800	0	800	0	800
53 3300 VEHICLE/EQUIP OPER SUPPL	0	800	2,600	0	2,600	0	2,600
53 3700 RESEARCH/DEVELOP& ED SUP	1,531	20,100	22,800	0	22,800	0	22,800
53 3900 OTHER MATERIALS & SUPP	0	200	200	0	200	0	200
TOTAL SUPPLIES	6,219	29,610	43,900	0	43,900	0	43,900
53 4500 EQUIPMENT	38,839	222,210	262,002	0	262,002	0	262,002
53 4600 ART,OTHER ARTIFACTS&LIT	0	0	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	829	15,904	15,680	0	15,680	0	15,680
TOTAL PROPERTY, PLANT & EQUIPMT	39,668	238,114	278,682	0	278,682	0	278,682
53 5800 OTHER ADMINISTRATIVE EXP	18	0	0	0	0	0	0
53 5900 OTHER EXPENSES	355	10,500	10,500	0	10,500	0	10,500

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1705 Water Quality - Albemarle/Pamlico Sounds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	373	10,500	10,500	0	10,500	0	10,500

53 8010 DEPENDENT CARE-OP TFR	598	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	5,438	14,000	14,000	0	14,000	0	14,000

TOTAL INTRAGOVERNMENTAL TRANSACT	6,036	14,000	14,000	0	14,000	0	14,000

TOTAL REQUIREMENTS	1,273,859	2,718,804	2,946,094	0	2,946,094	0	2,946,094

ESTIMATED RECEIPTS							

43 2509 CREP GRANT CWMTF REC	411,843	1,241,100	1,241,100	0	1,241,100	0	1,241,100
43 4160 PROFESSIONAL SERVICES	350,407	443,913	443,913	0	443,913	0	443,913
43 810D TRANSFER FROM DOT	409,072	858,209	1,085,499	0	1,085,499	0	1,085,499
43 8115 TRANSFER FROM COASTAL MG	0	423	423	0	423	0	423
43 8132 TFR FROM CODE 24300/2335	0	6,103	6,103	0	6,103	0	6,103
53 8220 REIM- EMPLOYEE ON LOAN	278	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	102,259	169,056	169,056	0	169,056	0	169,056

TOTAL RECEIPTS	1,273,859	2,718,804	2,946,094	0	2,946,094	0	2,946,094

NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1710 Water Quality - EPA Grant

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	59,526	111,316	111,316	0	111,316	0	111,316
53 1462 EPA&SPA-LONGVTY PAY-REC	821	3,442	3,442	0	3,442	0	3,442
53 1512 SOCIAL SEC CONTRIB-REC	4,617	8,786	8,786	0	8,786	0	8,786
53 1522 REG RETIRE CONTRIB-RECPT	2,064	6,674	6,674	0	6,674	0	6,674
53 1562 MED INS CONTRIB-REC	3,306	10,296	10,296	0	10,296	0	10,296
53 1631 WRKER COMP-MED PAYMENTS	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	70,334	140,714	140,714	0	140,714	0	140,714
53 2170 ADMIN SERVICES	16,935	17,056	17,056	0	17,056	0	17,056
53 2199 MISC CONTRACTUAL SERVICE	292,899	180,032	180,032	0	180,032	0	180,032
53 2500 RENTALS/LEASES	0	1,333	1,333	0	1,333	0	1,333
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,815	9,299	9,299	0	9,299	0	9,299
53 2800 COMMUNICATION&DATA PROC	10,335	7,767	7,767	0	7,767	0	7,767
53 2900 OTHER SERVICES	5	1,466	1,466	0	1,466	0	1,466
TOTAL PURCHASED SERVICES	321,989	216,953	216,953	0	216,953	0	216,953
53 3100 GENERAL ADMIN SUPPLIES	4	3,800	3,800	0	3,800	0	3,800
53 3200 FACILITY & HARDWARE SUPP	432	1,200	1,200	0	1,200	0	1,200
53 3700 RESEARCH/DEVELOP& ED SUP	16,577	7,167	7,167	0	7,167	0	7,167
53 3900 OTHER MATERIALS & SUPP	378	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	17,391	13,167	13,167	0	13,167	0	13,167
53 4500 EQUIPMENT	62,731	4,300	4,300	0	4,300	0	4,300
TOTAL PROPERTY, PLANT & EQUIPMT	62,731	4,300	4,300	0	4,300	0	4,300
53 5600 ASSET & OTHER ADJUSTMENT	5,854	19,604	19,604	0	19,604	0	19,604
53 5800 OTHER ADMINISTRATIVE EXP	0	38	38	0	38	0	38
53 5900 OTHER EXPENSES	30	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	5,884	19,642	19,642	0	19,642	0	19,642
53 6929 OTHER CONT/GRT-ED-INST	49,882	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	0	113,247	113,247	0	113,247	0	113,247
TOTAL AID & PUBLIC ASSISTANCE	49,882	113,247	113,247	0	113,247	0	113,247

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1710 Water Quality - EPA Grant

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	528,211	508,023	508,023	0	508,023	0	508,023

ESTIMATED RECEIPTS							

43 7300 INDIRECT(OVERHD) COST RE	5,854	19,604	19,604	0	19,604	0	19,604
53 88AN ECOREGION IMPAIRED WATER	0	139,433	139,433	0	139,433	0	139,433
53 88C9 WQ-MERCURY/FECAL COLIFOR	15,764	0	0	0	0	0	0
53 88G8 EPA COAST ASSESS ESTUARY	21,788	3,500	3,500	0	3,500	0	3,500
53 88H2 WASTEWATER SECURITY	11,317	0	0	0	0	0	0
53 88H5 HYDRONAMIC MONITORING	145,185	0	0	0	0	0	0
53 888P WQ STORMWATER/SEWER OVER	17,383	17,385	17,385	0	17,385	0	17,385
53 888Q EPA-NEUSE TEAM SUPPORT	59,976	0	0	0	0	0	0
53 888Y EPA STAKEHOLDER SUPPORT	48,192	17,599	17,599	0	17,599	0	17,599
53 8893 EPA - 205-J-1 GRANT	202,751	310,502	310,502	0	310,502	0	310,502

TOTAL RECEIPTS	528,210	508,023	508,023	0	508,023	0	508,023

NET APPROPRIATION	1	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1715 Wastewater Treatment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	61,440	61,440	0	61,440	0	61,440
53 1512 SOCIAL SEC CONTRIB-REC	0	4,701	4,701	0	4,701	0	4,701
53 1522 REG RETIRE CONTRIB-RECPT	0	3,573	3,573	0	3,573	0	3,573
53 1562 MED INS CONTRIB-REC	0	4,669	4,669	0	4,669	0	4,669
TOTAL PERSONAL SERVICES	0	74,383	74,383	0	74,383	0	74,383
53 2500 RENTALS/LEASES	0	1,000	1,000	0	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	861	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	0	713	713	0	713	0	713
53 2900 OTHER SERVICES	340	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	1,201	1,713	1,713	0	1,713	0	1,713
53 5600 ASSET & OTHER ADJUSTMENT	0	7,337	7,337	0	7,337	0	7,337
TOTAL OTHER EXPENSES & ADJUSTMEN	0	7,337	7,337	0	7,337	0	7,337
TOTAL REQUIREMENTS	1,201	83,433	83,433	0	83,433	0	83,433
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	0	7,337	7,337	0	7,337	0	7,337
53 8894 EPA - OPERATOR TRAINING	1,200	76,096	76,096	0	76,096	0	76,096
TOTAL RECEIPTS	1,200	83,433	83,433	0	83,433	0	83,433
NET APPROPRIATION	1	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1720 Nonpoint Source - Water Quality

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	504,352	528,639	528,639	0	528,639	0	528,639
53 1462 EPA&SPA-LONGVTY PAY-REC	3,485	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	37,427	40,442	40,442	0	40,442	0	40,442
53 1522 REG RETIRE CONTRIB-RECPT	17,368	30,741	30,741	0	30,741	0	30,741
53 1562 MED INS CONTRIB-REC	41,351	44,616	44,616	0	44,616	0	44,616
TOTAL PERSONAL SERVICES	603,983	644,438	644,438	0	644,438	0	644,438
53 2181 WORKSHOP/CONFERENCE EXP.	417	576	576	0	576	0	576
53 2199 MISC CONTRACTUAL SERVICE	2,328,009	8,612,132	8,612,132	0	8,612,132	0	8,612,132
53 2400 MAINTENANCE AGREEMENTS	9,300	0	0	0	0	0	0
53 2500 RENTALS/LEASES	367	58,797	58,797	0	58,797	0	58,797
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,193	32,700	32,700	0	32,700	0	32,700
53 2800 COMMUNICATION&DATA PROC	3,021	34,954	34,954	0	34,954	0	34,954
53 2900 OTHER SERVICES	6,453	9,000	9,000	0	9,000	0	9,000
TOTAL PURCHASED SERVICES	2,355,760	8,748,159	8,748,159	0	8,748,159	0	8,748,159
53 3100 GENERAL ADMIN SUPPLIES	10,641	10,000	10,000	0	10,000	0	10,000
53 3200 FACILITY & HARDWARE SUPP	0	5,000	5,000	0	5,000	0	5,000
53 3300 VEHICLE/EQUIP OPER SUPPL	30	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	0	101,364	101,364	0	101,364	0	101,364
TOTAL SUPPLIES	10,671	116,364	116,364	0	116,364	0	116,364
53 4500 EQUIPMENT	0	88,000	88,000	0	88,000	0	88,000
53 4700 INTANGIBLE ASSETS	0	2,344	2,344	0	2,344	0	2,344
TOTAL PROPERTY, PLANT & EQUIPMT	0	90,344	90,344	0	90,344	0	90,344
53 5600 ASSET & OTHER ADJUSTMENT	84,556	85,859	85,859	0	85,859	0	85,859
53 5800 OTHER ADMINISTRATIVE EXP	18	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	84,574	85,859	85,859	0	85,859	0	85,859
53 6929 OTHER CONT/GRT-ED-INST	472,837	0	0	0	0	0	0
53 6961 AID TO COUNTIES	304,883	372,161	372,161	0	372,161	0	372,161
TOTAL AID & PUBLIC ASSISTANCE	777,720	372,161	372,161	0	372,161	0	372,161
53 8010 DEPENDENT CARE-OP TFR	593	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1720 Nonpoint Source - Water Quality

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8129 TFR TO REG FIELD OFFIC	0	22,644	22,644	0	22,644	0	22,644
TOTAL INTRAGOVERNMENTAL TRANSACT	593	22,644	22,644	0	22,644	0	22,644
TOTAL REQUIREMENTS	3,833,301	10,079,969	10,079,969	0	10,079,969	0	10,079,969
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	84,556	85,859	85,859	0	85,859	0	85,859
53 8895 EPA - NON-POINT SOURCE	3,748,747	9,994,110	9,994,110	0	9,994,110	0	9,994,110
TOTAL RECEIPTS	3,833,303	10,079,969	10,079,969	0	10,079,969	0	10,079,969
NET APPROPRIATION	-2	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1725 Wetlands Program Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	87,196	100,315	100,315	0	100,315	0	100,315
53 1222 SPA TIME LIMIT SAL.REC	103,907	152,205	152,205	0	152,205	0	152,205
53 1462 EPA&SPA-LONGVTY PAY-REC	3,350	2,397	2,397	0	2,397	0	2,397
53 1512 SOCIAL SEC CONTRIB-REC	14,601	19,328	19,328	0	19,328	0	19,328
53 1522 REG RETIRE CONTRIB-RECPT	6,650	14,822	14,822	0	14,822	0	14,822
53 1562 MED INS CONTRIB-REC	11,921	20,592	20,592	0	20,592	0	20,592
TOTAL PERSONAL SERVICES	227,625	309,659	309,659	0	309,659	0	309,659
53 2800 COMMUNICATION&DATA PROC	0	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 3100 GENERAL ADMIN SUPPLIES	-148	3,037	3,037	0	3,037	0	3,037
TOTAL SUPPLIES	-148	3,037	3,037	0	3,037	0	3,037
53 4500 EQUIPMENT	12,823	30,000	30,000	0	30,000	0	30,000
53 4700 INTANGIBLE ASSETS	0	341	341	0	341	0	341
TOTAL PROPERTY, PLANT & EQUIPMT	12,823	30,341	30,341	0	30,341	0	30,341
53 5600 ASSET & OTHER ADJUSTMENT	18,862	28,416	28,416	0	28,416	0	28,416
TOTAL OTHER EXPENSES & ADJUSTMEN	18,862	28,416	28,416	0	28,416	0	28,416
53 8010 DEPENDENT CARE-OP TFR	274	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	274	0	0	0	0	0	0
TOTAL REQUIREMENTS	259,436	372,453	372,453	0	372,453	0	372,453

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1725 Wetlands Program Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 7300 INDIRECT(OVERHD) COST RE	18,862	28,416	28,416	0	28,416	0	28,416
53 88C7 EPA STREAM PROTECTION	111,306	119,659	119,659	0	119,659	0	119,659
53 88E3 MONITORING/UWL CLASSIFIC	116,445	146,460	146,460	0	146,460	0	146,460
53 88K6 WETLANDS PERMITTING PROG	12,823	77,918	77,918	0	77,918	0	77,918
TOTAL RECEIPTS	259,436	372,453	372,453	0	372,453	0	372,453
NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1730 Land Resources - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	113,871	132,180	132,180	0	132,180	0	132,180
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,379	1,335	1,335	3,936	5,271	3,936	5,271
53 1511 SOCIAL SEC CONTRIB-APPRO	9,372	10,214	10,214	301	10,515	301	10,515
53 1521 REG RETIRE CONTRIB-APPRO	4,181	7,764	7,764	229	7,993	229	7,993
53 1561 MED INS CONTRIB-APPRO	7,466	7,722	7,722	0	7,722	0	7,722
TOTAL PERSONAL SERVICES	143,269	159,215	159,215	4,466	163,681	4,466	163,681
53 2300 REPAIR SERVICES	0	100	100	0	100	0	100
53 2400 MAINTENANCE AGREEMENTS	0	745	745	0	745	0	745
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,143	2,708	2,708	0	2,708	0	2,708
53 2800 COMMUNICATION&DATA PROC	2,187	24,842	4,842	0	4,842	0	4,842
53 2900 OTHER SERVICES	382	170	170	0	170	0	170
TOTAL PURCHASED SERVICES	3,712	28,565	8,565	0	8,565	0	8,565
53 5800 OTHER ADMINISTRATIVE EXP	643	150	150	0	150	0	150
53 5900 OTHER EXPENSES	0	104	104	0	104	0	104
TOTAL OTHER EXPENSES & ADJUSTMEN	643	254	254	0	254	0	254
53 8010 DEPENDENT CARE-OP TFR	302	0	0	0	0	0	0
53 81AB TRANSFER TO CGIA/24308	26,834	0	20,000	0	20,000	0	20,000
53 8990 TRANS TO SUB YEAR-APPROP	102	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	27,238	0	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS	174,862	188,034	188,034	4,466	192,500	4,466	192,500
ESTIMATED RECEIPTS							

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1730 Land Resources - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	174,862	188,034	188,034	4,466	192,500	4,466	192,500

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1735 Geological Survey

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	478,972	560,523	560,523	0	560,523	0	560,523
53 1212 SPA-REG SALARIES-RECPT	39,066	38,196	38,196	0	38,196	0	38,196
53 1222 SPA TIME LIMIT SAL.REC	29,883	127,139	127,139	0	127,139	0	127,139
53 1312 REG(N S) TEMP WAGES-RECP	146,491	31,711	31,711	0	31,711	0	31,711
53 1412 OT PAY - RECEIPTS	2,261	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,102	8,279	8,279	69	8,348	1,329	9,608
53 1511 SOCIAL SEC CONTRIB-APPRO	36,107	43,514	43,514	5	43,519	101	43,615
53 1512 SOCIAL SEC CONTRIB-REC	16,397	14,993	14,993	0	14,993	0	14,993
53 1521 REG RETIRE CONTRIB-APPRO	16,692	33,076	33,076	4	33,080	77	33,153
53 1522 REG RETIRE CONTRIB-RECPT	2,358	9,613	9,613	0	9,613	0	9,613
53 1561 MED INS CONTRIB-APPRO	32,344	37,752	37,752	0	37,752	0	37,752
53 1562 MED INS CONTRIB-REC	5,023	13,423	13,423	0	13,423	0	13,423
53 1572 UNEMP COMP PAYMNTS TO ES	5,168	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	819,864	918,219	918,219	78	918,297	1,507	919,726
53 2199 MISC CONTRACTUAL SERVICE	117,170	6,153	6,153	0	6,153	0	6,153
53 2200 UTILITY/ENERGY SERVICES	4,455	350	350	4,344	4,694	4,467	4,817
53 2300 REPAIR SERVICES	1,772	970	970	0	970	0	970
53 2400 MAINTENANCE AGREEMENTS	4,072	500	500	0	500	0	500
53 2500 RENTALS/LEASES	9,492	3,733	3,733	0	3,733	0	3,733
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,195	10,187	10,187	6,063	16,250	6,063	16,250
53 2800 COMMUNICATION&DATA PROC	15,900	24,970	24,970	0	24,970	0	24,970
53 2900 OTHER SERVICES	5,026	1,598	1,598	0	1,598	0	1,598
TOTAL PURCHASED SERVICES	173,082	48,461	48,461	10,407	58,868	10,530	58,991
53 3100 GENERAL ADMIN SUPPLIES	5,767	3,749	3,749	0	3,749	0	3,749
53 3200 FACILITY & HARDWARE SUPP	944	225	225	0	225	0	225
53 3300 VEHICLE/EQUIP OPER SUPPL	4,827	1,520	1,520	111	1,631	111	1,631
53 3700 RESEARCH/DEVELOP& ED SUP	8,507	3,902	3,902	0	3,902	0	3,902
53 3800 PURCHASES FOR RESALE	3,194	27,480	27,480	0	27,480	0	27,480
53 3900 OTHER MATERIALS & SUPP	532	1,700	1,700	0	1,700	0	1,700
TOTAL SUPPLIES	23,771	38,576	38,576	111	38,687	111	38,687
53 4500 EQUIPMENT	26,582	12,901	12,901	0	12,901	0	12,901
53 4700 INTANGIBLE ASSETS	6,126	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	32,708	15,901	15,901	0	15,901	0	15,901

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1735 Geological Survey

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	21,846	18,044	18,044	0	18,044	0	18,044
53 5900 OTHER EXPENSES	925	5,294	5,294	0	5,294	0	5,294
TOTAL OTHER EXPENSES & ADJUSTMEN	22,771	23,338	23,338	0	23,338	0	23,338
53 6989 OTHER CONTRACTS/GRANTS	8	35,000	35,000	0	35,000	0	35,000
TOTAL AID & PUBLIC ASSISTANCE	8	35,000	35,000	0	35,000	0	35,000
53 8010 DEPENDENT CARE-OP TFR	739	0	0	0	0	0	0
53 81AE TRANSFER TO 34300	5,007	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	8,995	4,000	4,000	0	4,000	0	4,000
53 8990 TRANS TO SUB YEAR-APPROP	220	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	5,007	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	19,968	4,000	4,000	0	4,000	0	4,000
TOTAL REQUIREMENTS	1,092,172	1,083,495	1,083,495	10,596	1,094,091	12,148	1,095,643
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	2,073	96,556	96,556	0	96,556	0	96,556
43 4310 SALE OF PUBLICATIONS	35,992	71,000	71,000	0	71,000	0	71,000
43 4320 SALE OF SURPLUS PROPERTY	118	1,000	1,000	0	1,000	0	1,000
43 7300 INDIRECT(OVERHD) COST RE	21,846	18,044	18,044	0	18,044	0	18,044
43 7992 IMPREST/PETTY CASH REDEP	100	50	50	0	50	0	50
43 81BA I TRANSFER FROM 34300	6,562	0	0	0	0	0	0
43 810V TRANS FRM CRIME-FEMA	50,204	72,731	72,731	0	72,731	0	72,731
43 811P TRANS FROM 6710/64302	5,260	0	0	0	0	0	0
43 8112 TRANSFER FROM PARKS	0	5,435	5,435	0	5,435	0	5,435
53 8322 REIMB OPERATING EXPENSE	39,924	0	0	0	0	0	0
53 88G6 NATIONAL PARK SERVICE	32,507	0	0	0	0	0	0
53 889L INT-USGS-STATE MAP	301,924	141,519	141,519	0	141,519	0	141,519

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1735 Geological Survey

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	496,510	406,335	406,335	0	406,335	0	406,335

NET APPROPRIATION	595,662	677,160	677,160	10,596	687,756	12,148	689,308

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1740 Land Quality

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	1,781,495	2,025,644	2,025,644	0	2,025,644	0	2,025,644
53 1212 SPA-REG SALARIES-RECPT	59,599	40,830	44,947	0	44,947	0	44,947
53 1222 SPA TIME LIMIT SAL.REC	82,245	1,511	1,511	0	1,511	0	1,511
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,954	42,849	42,849	-3,641	39,208	-757	42,092
53 1462 EPA&SPA-LONGVTY PAY-REC	1,929	1,066	1,066	0	1,066	0	1,066
53 1511 SOCIAL SEC CONTRIB-APPRO	133,180	158,241	158,241	-280	157,961	-59	158,182
53 1512 SOCIAL SEC CONTRIB-REC	10,672	3,345	3,660	0	3,660	0	3,660
53 1521 REG RETIRE CONTRIB-APPRO	62,054	120,283	120,283	-212	120,071	-44	120,239
53 1522 REG RETIRE CONTRIB-RECPT	4,874	2,763	3,001	0	3,001	0	3,001
53 1561 MED INS CONTRIB-APPRO	129,613	154,440	154,440	0	154,440	0	154,440
53 1562 MED INS CONTRIB-REC	9,794	10,296	10,296	0	10,296	0	10,296
53 1631 WRKER COMP-MED PAYMENTS	149	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,308,558	2,561,268	2,565,938	-4,133	2,561,805	-860	2,565,078
53 2110 LEGAL SERVICES	411	0	0	0	0	0	0
53 2140 INFORMATN TECHNOLOGY SVC	38,302	0	0	0	0	0	0
53 2170 ADMIN SERVICES	128	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	0	643	643	0	643	0	643
53 2199 MISC CONTRACTUAL SERVICE	23,685	20,525	20,525	0	20,525	0	20,525
53 2300 REPAIR SERVICES	1,267	150	150	0	150	0	150
53 2400 MAINTENANCE AGREEMENTS	0	3,000	3,000	0	3,000	0	3,000
53 2500 RENTALS/LEASES	90,995	8,006	58,006	0	58,006	0	58,006
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,459	83,049	43,149	0	43,149	0	43,149
53 2800 COMMUNICATION&DATA PROC	34,687	30,491	41,391	0	41,391	0	41,391
53 2900 OTHER SERVICES	9,982	15,050	12,050	0	12,050	0	12,050
TOTAL PURCHASED SERVICES	216,916	160,914	178,914	0	178,914	0	178,914
53 3100 GENERAL ADMIN SUPPLIES	9,749	11,508	10,508	0	10,508	0	10,508
53 3200 FACILITY & HARDWARE SUPP	0	374	374	0	374	0	374
53 3300 VEHICLE/EQUIP OPER SUPPL	8,636	11,930	11,930	0	11,930	0	11,930
53 3500 CLOTHING & RECREATNL SUP	2,236	4,514	2,514	0	2,514	0	2,514
53 3700 RESEARCH/DEVELOP& ED SUP	3,338	3,850	850	0	850	0	850
53 3900 OTHER MATERIALS & SUPP	693	6,544	3,544	0	3,544	0	3,544
TOTAL SUPPLIES	24,652	38,720	29,720	0	29,720	0	29,720
53 4500 EQUIPMENT	109,047	28,015	22,515	0	22,515	0	22,515
53 4600 ART,OTHER ARTIFACTS&LIT	0	3,600	3,600	0	3,600	0	3,600
53 4700 INTANGIBLE ASSETS	13,045	1,139	1,139	0	1,139	0	1,139

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1740 Land Quality

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	122,092	32,754	27,254	0	27,254	0	27,254

53 5600 ASSET & OTHER ADJUSTMENT	14,856	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	24,263	3,931	3,931	0	3,931	0	3,931
53 5900 OTHER EXPENSES	2,315	6,402	2,902	0	2,902	0	2,902

TOTAL OTHER EXPENSES & ADJUSTMEN	41,434	10,333	6,833	0	6,833	0	6,833

53 6929 OTHER CONT/GRT-ED-INST	108,302	167,925	167,925	0	167,925	0	167,925
53 6961 AID TO COUNTIES	59,758	30,500	30,500	0	30,500	0	30,500
53 6962 AID TO CITIES AND TOWNS	24,965	70,857	70,857	0	70,857	0	70,857
53 6989 OTHER CONTRACTS/GRANTS	15,549	25,200	25,200	0	25,200	0	25,200

TOTAL AID & PUBLIC ASSISTANCE	208,574	294,482	294,482	0	294,482	0	294,482

53 8010 DEPENDENT CARE-OP TFR	1,221	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	340,744	540,000	540,000	0	540,000	0	540,000
53 8110 TRANSFER TO CODE 24300	27,817	0	0	0	0	0	0
53 8111 TRANS TO CODE 14300	5,000	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	94,847	47,816	47,816	0	47,816	0	47,816
53 8990 TRANS TO SUB YEAR-APPROP	33,052	0	0	0	0	0	0
53 8992 TRANS TO SUB YEARS-RECEI	22,272	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	524,953	587,816	587,816	0	587,816	0	587,816

TOTAL REQUIREMENTS	3,447,179	3,686,287	3,690,957	-4,133	3,686,824	-860	3,690,097

ESTIMATED RECEIPTS							

43 5500 FINES & PENALTIES	344,567	540,000	540,000	0	540,000	0	540,000
43 7300 INDIRECT(OVERHD) COST RE	14,856	0	0	0	0	0	0
43 8114 TRANSFER FROM DWQ	0	49,667	474	0	474	0	474
43 8126 TRANSFER FROM CODE 14300	30,000	0	0	0	0	0	0
53 8322 REIMB OPERATING EXPENSE	36,269	1,452	55,315	0	55,315	0	55,315
53 88AK FEMA-DAM SAFETY	295,727	8,662	8,662	0	8,662	0	8,662
43 8989 SPECIAL REVENUE-CARRY FW	18,450	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1740 Land Quality

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	739,869	599,781	604,451	0	604,451	0	604,451

NET APPROPRIATION	2,707,310	3,086,506	3,086,506	-4,133	3,082,373	-860	3,085,646

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1750 Geodetic Survey

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	585,409	673,541	673,541	0	673,541	0	673,541
53 1212 SPA-REG SALARIES-RECPT	134,712	143,017	143,017	0	143,017	0	143,017
53 1431 SHIFT PREM PAY - APPRO	41	0	0	0	0	0	0
53 1432 SHIFT PREM PAY - RECEIPT	29	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,908	14,306	14,306	-1,006	13,300	-699	13,607
53 1462 EPA&SPA-LONGVTY PAY-REC	3,906	3,136	3,136	0	3,136	0	3,136
53 1511 SOCIAL SEC CONTRIB-APPRO	44,093	52,622	52,622	-79	52,543	-55	52,567
53 1512 SOCIAL SEC CONTRIB-REC	10,040	11,183	11,183	0	11,183	0	11,183
53 1521 REG RETIRE CONTRIB-APPRO	20,396	39,998	39,998	-58	39,940	-40	39,958
53 1522 REG RETIRE CONTRIB-RECPT	4,742	8,500	8,500	0	8,500	0	8,500
53 1561 MED INS CONTRIB-APPRO	44,818	58,344	58,344	0	58,344	0	58,344
53 1562 MED INS CONTRIB-REC	12,654	13,728	13,728	0	13,728	0	13,728
TOTAL PERSONAL SERVICES	871,748	1,018,375	1,018,375	-1,143	1,017,232	-794	1,017,581
53 2170 ADMIN SERVICES	0	0	125	0	125	0	125
53 2199 MISC CONTRACTUAL SERVICE	8,895	0	23,503	0	23,503	0	23,503
53 2200 UTILITY/ENERGY SERVICES	2,225	1,980	1,980	0	1,980	0	1,980
53 2300 REPAIR SERVICES	6,675	9,813	5,113	0	5,113	0	5,113
53 2400 MAINTENANCE AGREEMENTS	1,433	5,242	3,742	0	3,742	0	3,742
53 2500 RENTALS/LEASES	26,933	16,000	17,500	0	17,500	0	17,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,250	43,108	19,745	0	19,745	0	19,745
53 2800 COMMUNICATION&DATA PROC	18,482	21,746	19,646	0	19,646	0	19,646
53 2900 OTHER SERVICES	13,390	10,807	9,811	0	9,811	0	9,811
TOTAL PURCHASED SERVICES	92,283	108,696	101,165	0	101,165	0	101,165
53 3100 GENERAL ADMIN SUPPLIES	4,543	2,876	4,223	0	4,223	0	4,223
53 3200 FACILITY & HARDWARE SUPP	1,742	1,025	2,525	0	2,525	0	2,525
53 3300 VEHICLE/EQUIP OPER SUPPL	11,012	6,046	6,896	0	6,896	0	6,896
53 3700 RESEARCH/DEVELOP& ED SUP	5,853	5,277	1,777	0	1,777	0	1,777
53 3900 OTHER MATERIALS & SUPP	865	3,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	24,015	18,224	16,421	0	16,421	0	16,421
53 4500 EQUIPMENT	124,134	12,276	25,510	0	25,510	0	25,510
53 4700 INTANGIBLE ASSETS	2,853	2,200	1,100	0	1,100	0	1,100
TOTAL PROPERTY, PLANT & EQUIPMT	126,987	14,476	26,610	0	26,610	0	26,610
53 5100 LEGAL,LICENSE&PERMIT CST	8	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1750 Geodetic Survey

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5600 ASSET & OTHER ADJUSTMENT	6,742	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,227	869	869	0	869	0	869
53 5900 OTHER EXPENSES	1,336	3,650	850	0	850	0	850
TOTAL OTHER EXPENSES & ADJUSTMEN	9,313	4,519	1,719	0	1,719	0	1,719
53 8010 DEPENDENT CARE-OP TFR	672	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	33,282	25,647	25,647	0	25,647	0	25,647
53 8990 TRANS TO SUB YEAR-APPROP	66,262	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	100,216	25,647	25,647	0	25,647	0	25,647
TOTAL REQUIREMENTS	1,224,562	1,189,937	1,189,937	-1,143	1,188,794	-794	1,189,143
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	20,201	43,965	43,965	0	43,965	0	43,965
43 4320 SALE OF SURPLUS PROPERTY	2,500	2,500	2,500	0	2,500	0	2,500
43 7300 INDIRECT(OVERHD) COST RE	6,742	0	0	0	0	0	0
43 81BA I TRANSFER FROM 34300	35,918	0	0	0	0	0	0
43 810H TRANSFER FROM OSBM	0	53,547	53,547	0	53,547	0	53,547
53 8372 REIMB. FOR GEODETIC SVCS	239,402	214,395	214,395	0	214,395	0	214,395
53 88E6 NATL HEIGHT MODERNIZATIO	188,530	12,273	12,273	0	12,273	0	12,273
TOTAL RECEIPTS	493,293	326,680	326,680	0	326,680	0	326,680
NET APPROPRIATION	731,269	863,257	863,257	-1,143	862,114	-794	862,463

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1751 County Boundaries

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	44,965	46,288	46,288	0	46,288	0	46,288
53 1511 SOCIAL SEC CONTRIB-APPRO	3,155	3,542	3,542	0	3,542	0	3,542
53 1521 REG RETIRE CONTRIB-APPRO	1,538	2,692	2,692	0	2,692	0	2,692
53 1561 MED INS CONTRIB-APPRO	3,306	3,432	3,432	0	3,432	0	3,432
TOTAL PERSONAL SERVICES	52,964	55,954	55,954	0	55,954	0	55,954
53 2199 MISC CONTRACTUAL SERVICE	31,236	83,803	83,803	0	83,803	0	83,803
53 2500 RENTALS/LEASES	4,711	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,096	8,362	8,362	0	8,362	0	8,362
53 2800 COMMUNICATION&DATA PROC	27	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	37,070	92,165	92,165	0	92,165	0	92,165
53 3100 GENERAL ADMIN SUPPLIES	202	48	48	0	48	0	48
TOTAL SUPPLIES	202	48	48	0	48	0	48
53 4500 EQUIPMENT	31,503	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	4,005	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	35,508	0	0	0	0	0	0
53 5100 LEGAL, LICENSE&PERMIT CST	8	0	0	0	0	0	0
53 5900 OTHER EXPENSES	357	50	50	0	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMEN	365	50	50	0	50	0	50
53 8010 DEPENDENT CARE-OP TFR	272	0	0	0	0	0	0
53 8990 TRANS TO SUB YEAR-APPROP	8,400	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	8,672	0	0	0	0	0	0
TOTAL REQUIREMENTS	134,781	148,217	148,217	0	148,217	0	148,217

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1751 County Boundaries

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS -----							
TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	134,781	148,217	148,217	0	148,217	0	148,217

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1755 Radiation Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	515,479	523,981	523,981	0	523,981	0	523,981
53 1212 SPA-REG SALARIES-RECPT	1,020,842	1,177,077	1,177,077	0	1,177,077	0	1,177,077
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,122	8,697	8,697	1,262	9,959	2,117	10,814
53 1462 EPA&SPA-LONGVTY PAY-REC	16,368	13,024	13,024	0	13,024	0	13,024
53 1511 SOCIAL SEC CONTRIB-APPRO	38,543	40,750	40,750	96	40,846	162	40,912
53 1512 SOCIAL SEC CONTRIB-REC	77,266	92,017	92,017	0	92,017	0	92,017
53 1521 REG RETIRE CONTRIB-APPRO	17,907	30,975	30,975	74	31,049	123	31,098
53 1522 REG RETIRE CONTRIB-RECPT	35,440	67,583	67,583	0	67,583	0	67,583
53 1561 MED INS CONTRIB-APPRO	41,086	42,900	42,900	0	42,900	0	42,900
53 1562 MED INS CONTRIB-REC	84,613	97,812	97,812	0	97,812	0	97,812
53 1631 WRKER COMP-MED PAYMENTS	190	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	315	45	45	0	45	0	45
TOTAL PERSONAL SERVICES	1,856,171	2,094,861	2,094,861	1,432	2,096,293	2,402	2,097,263
53 2170 ADMIN SERVICES	33,864	572	697	0	697	0	697
53 2181 WORKSHOP/CONFERENCE EXP.	12	50	50	0	50	0	50
53 2184 JANITORIAL SERVICES	6,673	10,000	9,240	0	9,240	0	9,240
53 2186 SECURITY SERVICES	54	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	9,865	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	18,853	20,249	22,080	0	22,080	0	22,080
53 2300 REPAIR SERVICES	12,840	12,571	10,944	0	10,944	0	10,944
53 2400 MAINTENANCE AGREEMENTS	7,598	9,414	11,531	0	11,531	0	11,531
53 2500 RENTALS/LEASES	189,321	178,442	238,915	0	238,915	0	238,915
53 2700 TRAVEL&OTHER EMPLOYEE EX	85,016	141,939	128,561	0	128,561	0	128,561
53 2800 COMMUNICATION&DATA PROC	50,921	64,701	59,904	0	59,904	0	59,904
53 2900 OTHER SERVICES	27,876	14,459	12,310	0	12,310	0	12,310
TOTAL PURCHASED SERVICES	442,893	452,397	494,232	0	494,232	0	494,232
53 3100 GENERAL ADMIN SUPPLIES	11,940	9,796	9,335	0	9,335	0	9,335
53 3200 FACILITY & HARDWARE SUPP	1,578	250	200	0	200	0	200
53 3300 VEHICLE/EQUIP OPER SUPPL	2,678	3,000	2,900	0	2,900	0	2,900
53 3400 FOOD & DIETARY SUPPLIES	27	14	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	3,054	837	500	0	500	0	500
53 3700 RESEARCH/DEVELOP& ED SUP	17,391	11,442	11,067	0	11,067	0	11,067
53 3900 OTHER MATERIALS & SUPP	91	1,760	1,598	0	1,598	0	1,598
TOTAL SUPPLIES	36,759	27,099	25,600	0	25,600	0	25,600
53 4500 EQUIPMENT	80,647	43,091	58,863	75,000	133,863	0	58,863

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1755 Radiation Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART,OTHER ARTIFACTS&LIT	1,785	100	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	12,294	100	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	94,726	43,291	58,863	75,000	133,863	0	58,863
53 5100 LEGAL, LICENSE&PERMIT CST	140	100	300	0	300	0	300
53 5600 ASSET & OTHER ADJUSTMENT	8,610	13,974	13,974	0	13,974	0	13,974
53 5800 OTHER ADMINISTRATIVE EXP	250	771	210	0	210	0	210
53 5900 OTHER EXPENSES	5,009	8,869	8,436	0	8,436	0	8,436
TOTAL OTHER EXPENSES & ADJUSTMEN	14,009	23,714	22,920	0	22,920	0	22,920
53 6929 OTHER CONT/GRT-ED-INST	72,187	107,379	107,379	0	107,379	0	107,379
53 6989 OTHER CONTRACTS/GRANTS	0	8,564	1,214	0	1,214	0	1,214
TOTAL AID & PUBLIC ASSISTANCE	72,187	115,943	108,593	0	108,593	0	108,593
53 8010 DEPENDENT CARE-OP TFR	1,380	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT	14,326	10,000	10,000	0	10,000	0	10,000
53 8992 TRANS TO SUB YEARS-RECEI	16,765	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	32,471	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	2,549,216	2,767,305	2,815,069	76,432	2,891,501	2,402	2,817,471
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	221,022	257,209	257,209	0	257,209	0	257,209
43 4310 SALE OF PUBLICATIONS	5,747	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	-1	0	0	3,500	3,500	0	0
43 5100 BSNS LICENSE FEES	1,239,423	1,397,424	1,445,188	0	1,445,188	0	1,445,188
43 5500 FINES & PENALTIES	9,045	10,000	10,000	0	10,000	0	10,000
43 7300 INDIRECT(OVERHD) COST RE	8,610	13,974	13,974	0	13,974	0	13,974
43 7992 IMPREST/PETTY CASH REDEP	250	250	250	0	250	0	250
43 7994 RETURN CHECK FEE	125	0	0	0	0	0	0
43 810W TRANSFER FROM CRIME CTRL	144,000	147,420	147,420	0	147,420	0	147,420
53 8332 REIMB-DHHS	96,543	74,381	74,381	0	74,381	0	74,381
53 889B EPA - STATE INDOOR RADON	197,549	180,189	180,189	0	180,189	0	180,189
43 8989 SPECIAL REVENUE-CARRY FW	5,281	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1755 Radiation Protection

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS -----							
TOTAL RECEIPTS	1,927,594	2,080,847	2,128,611	3,500	2,132,111	0	2,128,611
NET APPROPRIATION	621,622	686,458	686,458	72,932	759,390	2,402	688,860

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1760 Solid Waste Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPR	2,649,721	2,899,227	2,899,227	0	2,899,227	0	2,899,227
53 1212 SPA-REG SALARIES-RECPT	3,206,653	3,940,720	3,940,720	0	3,940,720	0	3,940,720
53 1222 SPA TIME LIMIT SAL.REC	21,820	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	53,588	65,510	65,510	-2,296	63,214	2,386	67,896
53 1462 EPA&SPA-LONGVTY PAY-REC	47,820	30,065	30,065	0	30,065	0	30,065
53 1511 SOCIAL SEC CONTRIB-APPRO	202,618	226,801	226,801	-174	226,627	184	226,985
53 1512 SOCIAL SEC CONTRIB-REC	243,196	310,247	310,247	0	310,247	0	310,247
53 1521 REG RETIRE CONTRIB-APPRO	91,064	172,399	172,399	-133	172,266	139	172,538
53 1522 REG RETIRE CONTRIB-RECPT	110,232	230,899	230,899	0	230,899	0	230,899
53 1561 MED INS CONTRIB-APPRO	198,317	214,845	214,845	4,117	218,962	4,117	218,962
53 1562 MED INS CONTRIB-REC	217,799	284,458	284,458	0	284,458	0	284,458
53 1625 ST DISABILITY PMT	2,567	0	0	0	0	0	0
53 1627 ST DISABILITY PMT-APPRO	8,034	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	239	100	100	0	100	0	100
53 1632 WRKER COMP-TEMP DIS PAYM	3,023	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	7,056,691	8,375,271	8,375,271	1,514	8,376,785	6,826	8,382,097
53 2110 LEGAL SERVICES	421,915	134,914	302,272	0	302,272	0	302,272
53 2140 INFORMATN TECHNOLOGY SVC	326,875	76,000	76,000	0	76,000	0	76,000
53 2170 ADMIN SERVICES	80,127	96,435	96,435	0	96,435	0	96,435
53 2192 HONORARIUMS	0	1,500	1,500	0	1,500	0	1,500
53 2199 MISC CONTRACTUAL SERVICE	196,500	186,757	41,654	0	41,654	0	41,654
53 2200 UTILITY/ENERGY SERVICES	1,805	17,015	17,015	0	17,015	0	17,015
53 2300 REPAIR SERVICES	4,805	32,718	32,718	0	32,718	0	32,718
53 2400 MAINTENANCE AGREEMENTS	17,691	62,909	62,909	0	62,909	0	62,909
53 2500 RENTALS/LEASES	444,469	363,727	363,727	0	363,727	0	363,727
53 2700 TRAVEL&OTHER EMPLOYEE EX	236,300	747,142	747,142	0	747,142	0	747,142
53 2800 COMMUNICATION&DATA PROC	122,776	312,908	312,908	0	312,908	0	312,908
53 2900 OTHER SERVICES	23,602	120,080	120,080	0	120,080	0	120,080
TOTAL PURCHASED SERVICES	1,876,865	2,152,105	2,174,360	0	2,174,360	0	2,174,360
53 3100 GENERAL ADMIN SUPPLIES	26,771	138,625	138,625	0	138,625	0	138,625
53 3200 FACILITY & HARDWARE SUPP	0	2,600	2,600	0	2,600	0	2,600
53 3300 VEHICLE/EQUIP OPER SUPPL	1,875	10,626	10,626	0	10,626	0	10,626
53 3400 FOOD & DIETARY SUPPLIES	0	750	750	0	750	0	750
53 3500 CLOTHING & RECREATNL SUP	0	3,900	3,900	0	3,900	0	3,900
53 3600 DRUGS/PHARMACEUTICAL SUP	0	45,138	45,138	0	45,138	0	45,138
53 3700 RESEARCH/DEVELOP& ED SUP	1,781	37,763	37,763	0	37,763	0	37,763
53 3900 OTHER MATERIALS & SUPP	53,428	120,686	120,686	0	120,686	0	120,686

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1760 Solid Waste Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL SUPPLIES	83,855	360,088	360,088	0	360,088	0	360,088
53 4500 EQUIPMENT	248,213	280,013	280,013	43,033	323,046	0	280,013
53 4700 INTANGIBLE ASSETS	95,326	9,533	9,533	0	9,533	0	9,533
TOTAL PROPERTY, PLANT & EQUIPMT	343,539	289,546	289,546	43,033	332,579	0	289,546
53 5600 ASSET & OTHER ADJUSTMENT	250,921	293,065	293,065	0	293,065	0	293,065
53 5800 OTHER ADMINISTRATIVE EXP	15,734	12,650	12,650	0	12,650	0	12,650
53 5900 OTHER EXPENSES	83,518	357,378	357,378	0	357,378	0	357,378
TOTAL OTHER EXPENSES & ADJUSTMEN	350,173	663,093	663,093	0	663,093	0	663,093
53 6929 OTHER CONT/GRT-ED-INST	0	85,672	60,432	0	60,432	0	60,432
53 6989 OTHER CONTRACTS/GRANTS	0	77,800	15,891	0	15,891	0	15,891
TOTAL AID & PUBLIC ASSISTANCE	0	163,472	76,323	0	76,323	0	76,323
53 8010 DEPENDENT CARE-OP TFR	5,305	150	150	0	150	0	150
53 810F TRANSFER TO DHHS	106,779	112,000	112,000	0	112,000	0	112,000
53 8102 TRF. TO DPPEA-1615	0	15,197	15,197	0	15,197	0	15,197
53 8129 TFR TO REG FIELD OFFIC	87,679	34,068	98,962	0	98,962	0	98,962
53 8990 TRANS TO SUB YEAR-APPROP	19,075	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	218,838	161,415	226,309	0	226,309	0	226,309
TOTAL REQUIREMENTS	9,929,961	12,164,990	12,164,990	44,547	12,209,537	6,826	12,171,816
ESTIMATED RECEIPTS							

43 4190 OTHER SALES & SERVICES	368,604	435,609	435,609	0	435,609	0	435,609
43 4320 SALE OF SURPLUS PROPERTY	268	3,530	3,530	18,035	21,565	0	3,530
43 5100 BSNS LICENSE FEES	995,024	1,050,246	1,050,246	0	1,050,246	0	1,050,246
43 5400 INSPECTION/EXAM FEES	276,605	291,486	291,345	0	291,345	0	291,345
43 7300 INDIRECT(OVERHD) COST RE	250,921	293,065	293,065	0	293,065	0	293,065
43 7990 OTHER MISC REV-PROGRAM	20,936	0	0	0	0	0	0
43 7992 IMPREST/PETTY CASH REDEP	0	500	500	0	500	0	500
43 8114 TRANSFER FROM DWQ	0	840	840	0	840	0	840

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1760 Solid Waste Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 8191 TRANSFER FROM DAQ	0	68,575	592	0	592	0	592
53 8322 REIMB OPERATING EXPENSE	66,621	1,448	69,572	0	69,572	0	69,572
53 881F EPA-CERCLA SUPPORT AGEN.	1,224,438	2,804,333	2,804,333	0	2,804,333	0	2,804,333
53 881G EPA - SUPPORT AGENCY II	0	2,154	2,154	0	2,154	0	2,154
53 888B EPA - HAZARDOUS WASTE	2,662,797	2,755,414	2,755,414	0	2,755,414	0	2,755,414
53 8889 EPA-CORE GRANT	525,265	529,738	529,738	0	529,738	0	529,738
TOTAL RECEIPTS	6,391,479	8,236,938	8,236,938	18,035	8,254,973	0	8,236,938
NET APPROPRIATION	3,538,482	3,928,052	3,928,052	26,512	3,954,564	6,826	3,934,878

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1770 Air Quality Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,410,776	1,581,125	1,581,125	0	1,581,125	0	1,581,125
53 1462 EPA&SPA-LONGVTY PAY-REC	21,441	18,973	18,973	0	18,973	0	18,973
53 1512 SOCIAL SEC CONTRIB-REC	107,700	123,282	123,282	0	123,282	0	123,282
53 1522 REG RETIRE CONTRIB-RECPT	48,982	93,046	93,046	0	93,046	0	93,046
53 1562 MED INS CONTRIB-REC	103,730	120,120	120,120	0	120,120	0	120,120
53 1631 WRKER COMP-MED PAYMENTS	372	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,693,001	1,936,546	1,936,546	0	1,936,546	0	1,936,546
53 2133 EMPLOYEE PHYSICALS	70	300	300	0	300	0	300
53 2160 ENGINEERING SERVICES	26,344	0	0	0	0	0	0
53 2170 ADMIN SERVICES	128	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	716	672	672	0	672	0	672
53 2199 MISC CONTRACTUAL SERVICE	53,294	3,400	3,400	0	3,400	0	3,400
53 2200 UTILITY/ENERGY SERVICES	65,037	83,814	83,814	0	83,814	0	83,814
53 2300 REPAIR SERVICES	11,877	2,462	2,462	0	2,462	0	2,462
53 2400 MAINTENANCE AGREEMENTS	0	9,895	9,895	0	9,895	0	9,895
53 2500 RENTALS/LEASES	114,075	134,177	134,177	0	134,177	0	134,177
53 2700 TRAVEL&OTHER EMPLOYEE EX	42,937	45,515	45,515	0	45,515	0	45,515
53 2800 COMMUNICATION&DATA PROC	58,534	37,110	37,110	0	37,110	0	37,110
53 2900 OTHER SERVICES	6,187	214	214	0	214	0	214
TOTAL PURCHASED SERVICES	379,199	317,559	317,559	0	317,559	0	317,559
53 3100 GENERAL ADMIN SUPPLIES	1,652	16,033	16,033	0	16,033	0	16,033
53 3200 FACILITY & HARDWARE SUPP	1,682	260	260	0	260	0	260
53 3300 VEHICLE/EQUIP OPER SUPPL	205	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	102	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	13,945	46,220	46,220	0	46,220	0	46,220
53 3900 OTHER MATERIALS & SUPP	6,969	720	720	0	720	0	720
TOTAL SUPPLIES	24,555	64,233	64,233	0	64,233	0	64,233
53 4200 BUILDINGS - PURCHASED	30,284	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	0	570	570	0	570	0	570
53 4500 EQUIPMENT	0	20,322	20,322	0	20,322	0	20,322
53 4700 INTANGIBLE ASSETS	0	481	481	0	481	0	481
TOTAL PROPERTY, PLANT & EQUIPMT	30,284	21,373	21,373	0	21,373	0	21,373
53 5600 ASSET & OTHER ADJUSTMENT	143,222	159,298	159,298	0	159,298	0	159,298

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1770 Air Quality Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	875	0	0	0	0	0	0
53 5900 OTHER EXPENSES	26,331	991	991	0	991	0	991
TOTAL OTHER EXPENSES & ADJUSTMEN	170,428	160,289	160,289	0	160,289	0	160,289
53 6929 OTHER CONT/GRT-ED-INST	17,682	0	0	0	0	0	0
53 6989 OTHER CONTRACTS/GRANTS	0	52,727	52,727	0	52,727	0	52,727
TOTAL AID & PUBLIC ASSISTANCE	17,682	52,727	52,727	0	52,727	0	52,727
53 8010 DEPENDENT CARE-OP TFR	952	257	257	0	257	0	257
53 8030 FINE/PENALTY/FORFEIT	567,092	400,000	400,000	0	400,000	0	400,000
53 8129 TFR TO REG FIELD OFFIC	136,524	73,000	73,000	0	73,000	0	73,000
53 8992 TRANS TO SUB YEARS-RECEI	43,039	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	747,607	473,257	473,257	0	473,257	0	473,257
TOTAL REQUIREMENTS	3,062,756	3,025,984	3,025,984	0	3,025,984	0	3,025,984
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	0	570	570	0	570	0	570
43 5500 FINES & PENALTIES	521,483	400,000	400,000	0	400,000	0	400,000
43 7300 INDIRECT(OVERHD) COST RE	143,222	159,298	159,298	0	159,298	0	159,298
53 88C5 EPA-GASEOUS AMMONIA	1,497	0	0	0	0	0	0
53 88E5 CHEMICAL PREVENTION	7,301	0	0	0	0	0	0
53 88G3 MERCURY DEPOSITION NET	23,576	0	0	0	0	0	0
53 888E EPA - AIR QUALITY MATCH	1,779,623	1,881,506	1,881,506	0	1,881,506	0	1,881,506
53 888G EPA - A.Q. 103 OTAG/SOS	613,450	584,610	584,610	0	584,610	0	584,610
43 8989 SPECIAL REVENUE-CARRY FW	88,648	0	0	0	0	0	0
TOTAL RECEIPTS	3,178,800	3,025,984	3,025,984	0	3,025,984	0	3,025,984

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1770 Air Quality Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
NET APPROPRIATION	-116,044	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1910 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7151 RES INACTIVE SITES CLEAN	0	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 7160 RIVERNET MONITOR/RESARCH	90,000	87,300	87,300	0	87,300	0	87,300
TOTAL RESERVES	90,000	1,087,300	1,087,300	-1,000,000	87,300	-1,000,000	87,300
53 8125 TRANSFER TO WILDLIFE	887,527	905,481	905,481	0	905,481	0	905,481
TOTAL INTRAGOVERNMENTAL TRANSACT	887,527	905,481	905,481	0	905,481	0	905,481
TOTAL REQUIREMENTS	977,527	1,992,781	1,992,781	-1,000,000	992,781	-1,000,000	992,781
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	977,527	1,992,781	1,992,781	-1,000,000	992,781	-1,000,000	992,781

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1920 Special Funds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6925 GRASSROOTS INITIATIVE	2,745,727	3,097,760	3,097,760	0	3,097,760	0	3,097,760
53 6962 AID TO CITIES AND TOWNS	0	500,000	500,000	-500,000	0	-500,000	0
53 6995 GRT-PARTNERSHIP OF SOUND	456,825	434,250	434,250	83,000	517,250	83,000	517,250
TOTAL AID & PUBLIC ASSISTANCE	3,202,552	4,032,010	4,032,010	-417,000	3,615,010	-417,000	3,615,010
TOTAL REQUIREMENTS	3,202,552	4,032,010	4,032,010	-417,000	3,615,010	-417,000	3,615,010
ESTIMATED RECEIPTS							
43 8199 TRANS FROM CODE 24300	77,918	0	0	0	0	0	0
TOTAL RECEIPTS	77,918	0	0	0	0	0	0
NET APPROPRIATION	3,124,634	4,032,010	4,032,010	-417,000	3,615,010	-417,000	3,615,010

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1931 Prior Year Refunds

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8111 TRANS TO CODE 14300	1,103,769	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,103,769	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,103,769	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	753,317	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	70,788	0	0	0	0	0	0
53 8350 PY ROE 6961 AID TO COUNT	6,095	0	0	0	0	0	0
53 88AK FEMA-DAM SAFETY	38,840	0	0	0	0	0	0
53 88AQ AGRI-FOREST INVENTORY	66,633	0	0	0	0	0	0
53 88A1 AGRI-COOP FOREST ASST	101,758	0	0	0	0	0	0
53 88E2 CAROLINA HEELSPLITTER	6,553	0	0	0	0	0	0
53 88E9 ELLIPTIO-BOGAN	41,825	0	0	0	0	0	0
53 88G6 NATIONAL PARK SERVICE	17,463	0	0	0	0	0	0
53 884M INT-NEOTROPICAL MIGRANTS	500	0	0	0	0	0	0
TOTAL RECEIPTS	1,103,772	0	0	0	0	0	0
NET APPROPRIATION	-3	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1932 Prior Year Encumbrances

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2186 SECURITY SERVICES	24,624	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	45,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	69,624	0	0	0	0	0	0
53 4500 EQUIPMENT	57,262	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	57,262	0	0	0	0	0	0
53 5900 OTHER EXPENSES	94,466	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	94,466	0	0	0	0	0	0
53 7160 RIVERNET MONITOR/RESARCH	138,350	0	0	0	0	0	0
TOTAL RESERVES	138,350	0	0	0	0	0	0
TOTAL REQUIREMENTS	359,702	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 8980 TFR FROM PRIOR FISCAL YR	370,710	0	0	0	0	0	0
43 8989 SPECIAL REVENUE-CARRY FW	41,886	0	0	0	0	0	0
TOTAL RECEIPTS	412,596	0	0	0	0	0	0
NET APPROPRIATION	-52,894	0	0	0	0	0	0

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1940 Federal/Special Indirect

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 RESERVE INDIRECT COST	0	806,254	806,254	0	806,254	0	806,254
TOTAL RESERVES	0	806,254	806,254	0	806,254	0	806,254
53 8101 TRANS TO OPERATING FUNDS	2,280,884	1,646,232	1,646,525	0	1,646,525	0	1,646,525
TOTAL INTRAGOVERNMENTAL TRANSACT	2,280,884	1,646,232	1,646,525	0	1,646,525	0	1,646,525
TOTAL REQUIREMENTS	2,280,884	2,452,486	2,452,779	0	2,452,779	0	2,452,779
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	14,385	22,408	22,408	0	22,408	0	22,408
43 4190 OTHER SALES & SERVICES	24,697	23,775	23,775	0	23,775	0	23,775
43 5100 BSNS LICENSE FEES	0	19,899	19,899	0	19,899	0	19,899
43 81BE TRANSFER FROM BC 64320	161,466	0	0	0	0	0	0
43 8176 TFR FRM FUND 24300/2333	126,229	126,299	126,299	0	126,299	0	126,299
53 88AA AGRI-FORESTRY STEWARDSHP	20,229	22,686	22,686	0	22,686	0	22,686
53 88AE FOREST HEALTH MONITOR	12,787	23,730	23,730	0	23,730	0	23,730
53 88AK FEMA-DAM SAFETY	14,856	0	0	0	0	0	0
53 88AQ AGRI-FOREST INVENTORY	56,557	64,940	64,940	0	64,940	0	64,940
53 88AU F-71 GIG FISHERY FOR SOU	-455	0	0	0	0	0	0
53 88A1 AGRI-COOP FOREST ASST	149,736	189,687	189,687	0	189,687	0	189,687
53 88A3 AGRI-SOUTHERN PINE BEET	26,938	126,908	126,908	0	126,908	0	126,908
53 88A6 AGRI-RURAL FIRE	5,792	6,492	6,492	0	6,492	0	6,492
53 88B4 COMM-COASTAL ZONE MGMT	145,620	132,694	132,694	0	132,694	0	132,694
53 88B6 COMM-ESTAURINE MGMT	8,687	4,539	4,539	0	4,539	0	4,539
53 88B9 COMM-STATE/FED FISH MGT	11,779	13,813	13,813	0	13,813	0	13,813
53 88C7 EPA STREAM PROTECTION	9,193	11,053	11,053	0	11,053	0	11,053
53 88D1 F-70 PAMLICO GILL NET SV	14,183	14,388	14,388	0	14,388	0	14,388
53 88D3 F-32-5 FISHING ACCESS	1,051	0	0	0	0	0	0
53 88D4 FUND - 1320	1,859	0	0	0	0	0	0
53 88D5 F-72-1 GIS SUPPORT/CHPP	3,358	0	0	0	0	0	0
53 88D6 F-75-1 FISHERIES INFORMA	17,299	13,809	13,809	0	13,809	0	13,809
53 88E3 MONITORING/UWL CLASSIFIC	9,669	13,998	13,998	0	13,998	0	13,998
53 88E6 NATL HEIGHT MODERNIZATIO	6,742	0	0	0	0	0	0
53 88E8 NMFS HURRICANE DISASTER	41,605	44,374	44,374	0	44,374	0	44,374
53 88G6 NATIONAL PARK SERVICE	2,410	0	0	0	0	0	0
53 88G7 SHELLFISH BEACH MONITORI	7,532	20,410	20,410	0	20,410	0	20,410

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1940 Federal/Special Indirect

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 88H4 STAG GRANT	8,634	10,038	10,038	0	10,038	0	10,038
53 88H7 DEH-OP CERT EXP REIMB GR	8,852	14,790	14,790	0	14,790	0	14,790
53 88H8 DEH-EPA WETSLAND PROTECT	0	5,765	5,765	0	5,765	0	5,765
53 88J2 NC SHRIMP ECON ASSISTANC	5,075	0	0	0	0	0	0
53 88J6 NC BLUE CRAB ECON ASSIST	2,114	0	0	0	0	0	0
53 88J9 F-79-1 NC COOP STB	4,114	0	0	0	0	0	0
53 88K3 SO PINE BEETLE PREVENTIO	14,792	0	0	0	0	0	0
53 88K6 WETLANDS PERMITTING PROG	0	3,365	3,365	0	3,365	0	3,365
53 88K7 F-80 INV. PERCH & CATFIS	873	3,420	3,420	0	3,420	0	3,420
53 88M4 REEF DENSITY DEPLOYMENT	40	4,722	4,722	0	4,722	0	4,722
53 881B HHS-CDC-LEAD GRANT	13,462	14,176	14,176	0	14,176	0	14,176
53 881F EPA-CERCLA SUPPORT AGEN.	80,693	113,410	113,410	0	113,410	0	113,410
53 882B EPA- MULTI MEDIA POLLUT.	13,487	11,959	11,959	0	11,959	0	11,959
53 8833 EPA - IMPL. GRANT	15,196	33,564	33,564	0	33,564	0	33,564
53 8834 CONTENTNEA WATERSHED PLA	5,818	7,475	7,475	0	7,475	0	7,475
53 884A F-25 W/B ARTIFICIAL REEF	9,809	10,340	10,340	0	10,340	0	10,340
53 884E F-28 W/B FED AID COORD	1,910	0	0	0	0	0	0
53 884Q SWAINSON'S WARBLER STUDY	0	651	651	0	651	0	651
53 8846 F-56 NC STRIPED BASS MGT	23,437	16,821	16,821	0	16,821	0	16,821
53 885D 2-IJ-51-1 ADULT FINFH	8,112	10,817	10,817	0	10,817	0	10,817
53 8850 F-31 W/B RECRE STATS	28,101	21,469	21,469	0	21,469	0	21,469
53 8851 F-41 W/B ARTIFICIAL REEF	6,891	4,721	4,721	0	4,721	0	4,721
53 8852 F-42 W/B MARINE SPECIES	15,340	16,656	16,656	0	16,656	0	16,656
53 8858 COMM-ACFCMA	25,105	19,870	19,870	0	19,870	0	19,870
53 888B EPA - HAZARDOUS WASTE	122,793	142,219	142,219	0	142,219	0	142,219
53 888C EPA-LEAKING UND STG TK	85,593	18,453	18,453	0	18,453	0	18,453
53 888D EPA-UNDGRD STG. TANK	10,822	116,785	116,785	0	116,785	0	116,785
53 888E EPA - AIR QUALITY MATCH	108,412	128,933	128,933	0	128,933	0	128,933
53 888F EPA - WATER QUAL. MATCH	262,351	397,915	398,208	0	398,208	0	398,208
53 888G EPA - A.Q. 103 OTAG/SOS	34,810	27,523	27,523	0	27,523	0	27,523
53 888T EPA - ENV. MGMT. SYSTEMS	1,909	0	0	0	0	0	0
53 8887 EPA-SAFE DRINKING WATER	226,797	63,121	63,121	0	63,121	0	63,121
53 8889 EPA-CORE GRANT	22,735	13,662	13,662	0	13,662	0	13,662
53 889B EPA - STATE INDOOR RADON	0	2,975	2,975	0	2,975	0	2,975
53 889L INT-USGS-STATE MAP	19,778	13,795	13,795	0	13,795	0	13,795
53 8891 EPA - 205-G CONSTR. GRTS	6,369	5,321	5,321	0	5,321	0	5,321
53 8893 EPA - 205-J-1 GRANT	5,854	19,604	19,604	0	19,604	0	19,604
53 8894 EPA - OPERATOR TRAINING	0	7,337	7,337	0	7,337	0	7,337
53 8895 EPA - NON-POINT SOURCE	87,980	111,425	111,425	0	111,425	0	111,425
53 8897 EPA - ST. REV FUND/MATCH	81,727	130,229	130,229	0	130,229	0	130,229
53 8898 EPA - UNDRGRND INJECTION	5,415	13,061	13,061	0	13,061	0	13,061

Fund Detail

14300 Dept Environment and Natural Resources - General Fund

1940 Federal/Special Indirect

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

53 8899 EPA - POLLUTION PREVENT.	11,482	20,197	20,197	0	20,197	0	20,197

TOTAL RECEIPTS	2,280,886	2,452,486	2,452,779	0	2,452,779	0	2,452,779

NET APPROPRIATION	-2	0	0	0	0	0	0

Summary by Purpose

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2106 SLEEP PRODUCTS	516,139	517,539	517,539	0	517,539	0	517,539
2130 WELL CONSTRUCTION FUND	166,792	185,381	196,832	0	196,832	0	196,832
2221 FORESTRY-BLADEN LAKES	700,487	736,487	736,487	0	736,487	0	736,487
2222 FORESTRY-NURSERY SEEDLNG	1,324,641	1,971,802	1,933,410	0	1,933,410	0	1,933,410
2240 SPECIAL ZOO FUND	184,191	0	0	0	0	0	0
2310 OIL POLLUTION CONTROL	38,846	10,000	10,000	0	10,000	0	10,000
2331 AIR PERMITS	1,273,433	1,735,430	1,735,430	0	1,735,430	0	1,735,430
2332 GROUNDWATER PROT PERMIT	1,133	35,894	35,894	0	35,894	0	35,894
2333 AIR QUAL CLEAN AIR ACT	8,835,499	10,692,847	10,692,847	0	10,692,847	0	10,692,847
2335 LAB CERTIFICATION FEES	747,148	761,901	773,983	0	773,983	0	773,983
2338 I & M AIR POLLUTION CONT	1,623,481	1,199,192	2,401,223	0	2,401,223	0	2,401,223
2341 WATER PERMITS	4,238,221	4,359,353	4,487,684	0	4,487,684	0	4,487,684
2356 EXPRESS PERMITTING	0	621,266	621,266	0	621,266	0	621,266
2389 DWM-REC PROGRAM	58,861	60,624	63,898	0	63,898	0	63,898
2391 UST SOIL PERMITTING FEES	20,500	0	0	0	0	0	0
2392 DMF ADVANCE LICENSE SALE	962,592	0	0	0	0	0	0
2393 SEPTAGE FEES	260,281	240,923	327,909	0	327,909	0	327,909
2610 MINERAL INTEREST	29,572	31,901	31,901	0	31,901	0	31,901
2625 MINE RECLAMATION	0	51,149	51,149	0	51,149	0	51,149
2735 SEDIMENTATION FEES	1,401,712	1,868,431	1,868,431	0	1,868,431	0	1,868,431
2740 DAM SAFETY ACCOUNT	33,735	151,716	159,580	0	159,580	0	159,580
2745 MINING FEES	55,055	72,814	72,814	0	72,814	0	72,814
2754 DEH GSWW SYSTEM ACCOUNT	12,384	15,000	15,000	0	15,000	0	15,000
2865 N.C.AQUARIUMS	1,805,205	2,102,374	2,873,097	1,665,275	4,538,372	2,165,830	5,038,927
TOTAL REQUIREMENTS	24,289,908	27,422,024	29,606,374	1,665,275	31,271,649	2,165,830	31,772,204
ESTIMATED RECEIPTS							
2106 SLEEP PRODUCTS	586,042	517,539	517,539	0	517,539	0	517,539
2130 WELL CONSTRUCTION FUND	218,409	185,381	196,832	0	196,832	0	196,832
2221 FORESTRY-BLADEN LAKES	658,260	736,487	736,487	0	736,487	0	736,487
2222 FORESTRY-NURSERY SEEDLNG	1,249,842	1,971,802	1,933,410	0	1,933,410	0	1,933,410
2240 SPECIAL ZOO FUND	608,114	0	0	0	0	0	0
2310 OIL POLLUTION CONTROL	13,570	10,000	10,000	0	10,000	0	10,000
2331 AIR PERMITS	1,298,759	1,735,430	1,735,430	0	1,735,430	0	1,735,430

Summary by Purpose

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
2332 GROUNDWATER PROT PERMIT	1,607	35,894	35,894	0	35,894	0	35,894
2333 AIR QUAL CLEAN AIR ACT	8,208,619	10,692,847	10,692,847	0	10,692,847	0	10,692,847
2335 LAB CERTIFICATION FEES	796,616	761,901	773,983	0	773,983	0	773,983
2338 I & M AIR POLLUTION CONT	1,738,150	1,199,192	2,401,223	0	2,401,223	0	2,401,223
2341 WATER PERMITS	4,198,140	4,359,353	4,487,684	0	4,487,684	0	4,487,684
2356 EXPRESS PerMITTING	713,204	621,266	621,266	0	621,266	0	621,266
2389 DWM-REC PROGRAM	73,284	60,624	63,898	0	63,898	0	63,898
2391 UST SOIL PERMITTING FEES	3,550	0	0	0	0	0	0
2392 DMF ADVANCE LICENSE SALE	1,158,025	0	0	0	0	0	0
2393 SEPTAGE FEES	338,150	240,923	327,909	0	327,909	0	327,909
2610 MINERAL INTEREST	29,097	31,901	31,901	0	31,901	0	31,901
2625 MINE RECLAMATION	-52,400	51,149	51,149	0	51,149	0	51,149
2735 SEDIMENTATION FEES	1,461,840	1,868,431	1,868,431	0	1,868,431	0	1,868,431
2740 DAM SAFETY ACCOUNT	101,143	151,716	159,580	0	159,580	0	159,580
2745 MINING FEES	61,765	72,814	72,814	0	72,814	0	72,814
2754 DEH GSWW SYSTEM ACCOUNT	18,100	15,000	15,000	0	15,000	0	15,000
2865 N.C.AQUARIUMS	3,103,725	2,102,374	2,873,097	1,665,275	4,538,372	2,165,830	5,038,927

TOTAL RECEIPTS	26,585,611	27,422,024	29,606,374	1,665,275	31,271,649	2,165,830	31,772,204

CHANGE IN FUND BALANCE	2,295,703	0	0	0	0	0	0

Summary by Account

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	8,783,053	11,144,068	11,152,015	0	11,152,015	0	11,152,015
53 1222 SPA TIME LIMITEDSAL	47,283	50,260	53,218	0	53,218	0	53,218
53 1312 REG(N S) TEMP WAGES-RECP	573,888	560,741	560,741	0	560,741	0	560,741
53 1412 OT PAY - RECEIPTS	2,358	28,880	28,880	0	28,880	0	28,880
53 1422 HOLIDAY PAY - RECEIPTS	4,154	3,264	3,264	0	3,264	0	3,264
53 1462 EPA&APA LONGVTY PAY - RE	97,804	39,887	39,887	0	39,887	0	39,887
53 1512 SOCIAL SEC CONTRIB-REC	703,817	924,610	925,449	0	925,449	0	925,449
53 1522 REG RETIRE CONTRIB-RECPT	300,927	988,884	990,514	0	990,514	0	990,514
53 1562 MED INS CONTRIB-RECPTS	672,134	913,613	910,680	0	910,680	0	910,680
53 1572 UNEMPLOYMENT COMP CONTRI	14,438	7,000	7,000	0	7,000	0	7,000
53 1631 WORKERS COMPENSATION	-8	15,354	15,354	0	15,354	0	15,354
53 1641 INMATE LABOR	4,794	6,500	6,500	0	6,500	0	6,500
53 1651 COMPENSATION TO BOARD ME	10,645	10,440	10,440	0	10,440	0	10,440
TOTAL PERSONAL SERVICES	11,215,287	14,693,501	14,703,942	0	14,703,942	0	14,703,942
53 2110 LEGAL SERVICES	213,755	128,597	286,597	0	286,597	0	286,597
53 2133 EMPLOYEE PHYSICALS	28,889	387	36,687	0	36,687	0	36,687
53 2140 INFORMATN TECHNOLOGY SVC	351,922	916,895	139,261	0	139,261	0	139,261
53 2160 ENGINEERING SERVICES	49,318	0	49,318	0	49,318	0	49,318
53 2170 ADMIN SERVICES	30,294	180,832	23,815	0	23,815	0	23,815
53 2181 WORKSHOP/CONF/EXP FOOD	1,737	300	1,816	0	1,816	0	1,816
53 2185 WASTE REM/RECY SER A	6,035	5,000	5,000	0	5,000	0	5,000
53 2192 HONORARIUM	0	2,000	2,000	0	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	1,165,873	217,455	1,967,414	0	1,967,414	0	1,967,414
53 2200 UTILITY/ENERGY SERVICES	257,146	118,044	119,044	0	119,044	0	119,044
53 2300 REPAIR SERVICES	109,780	180,728	386,728	0	386,728	0	386,728
53 2400 MAINTENANCE AGREEMENTS	74,666	18,753	21,258	0	21,258	0	21,258
53 2500 RENTALS/LEASES	655,124	745,052	830,693	0	830,693	0	830,693
53 2700 TRAVEL&OTHER EMPLOYEE EX	214,279	338,420	401,288	0	401,288	0	401,288
53 2800 COMMUNICATION&DATA PROC	537,408	400,404	443,957	0	443,957	0	443,957
53 2900 OTHER SERVICES	126,592	91,809	295,309	0	295,309	0	295,309
TOTAL PURCHASED SERVICES	3,822,818	3,344,676	5,010,185	0	5,010,185	0	5,010,185
53 3100 GENERAL ADMIN SUPPLIES	84,372	84,331	96,230	0	96,230	0	96,230
53 3200 FACILITY & HARDWARE SUPP	492,140	489,720	489,970	0	489,970	0	489,970

Summary by Account

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 3300 VEHICLE/EQUIP OPER SUPPL	85,787	150,722	151,722	0	151,722	0	151,722
53 3400 FOOD & DIETARY SUPPLIES	366	2,050	2,050	0	2,050	0	2,050
53 3500 CLOTHING & RECREATNL SUP	21,722	7,700	7,700	0	7,700	0	7,700
53 3600 DRUGS/PHARMACEUTICAL SUP	1,600	4,100	4,100	0	4,100	0	4,100
53 3700 RESEARCH/DEVELOP& ED SUP	78,390	139,877	139,877	0	139,877	0	139,877
53 3800 PURCHASES FOR RESALE	4,150	16,193	16,193	0	16,193	0	16,193
53 3900 OTHER MATERIALS & SUPP	54,408	43,703	36,953	0	36,953	0	36,953
TOTAL SUPPLIES	822,935	938,396	944,795	0	944,795	0	944,795
53 4200 BUILDINGS - PURCHASED	0	20,440	20,440	0	20,440	0	20,440
53 4300 BUILDINGS - CONSTRUCTED	179,584	28,028	228,028	0	228,028	0	228,028
53 4500 EQUIPMENT	342,179	421,534	599,870	0	599,870	0	599,870
53 4600 ART, OTHER ARTIFACTS&LIT	12,078	19,655	19,655	0	19,655	0	19,655
53 4700 INTANGIBLE ASSETS	17,455	43,971	43,971	0	43,971	0	43,971
TOTAL PROPERTY, PLANT & EQUIPMT	551,296	533,628	911,964	0	911,964	0	911,964
53 5100 LEGAL, LICENSE&PERMIT CST	778	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	23,549	12,060	14,148	0	14,148	0	14,148
53 5900 OTHER EXPENSES	129,576	293,974	310,594	0	310,594	0	310,594
TOTAL OTHER EXPENSES & ADJUSTMEN	153,903	306,034	324,742	0	324,742	0	324,742
53 6929 OTHER CONT/GRT-ED-INST	62,178	75,000	275,000	0	275,000	0	275,000
53 6961 AID TO COUNTIES	8,039	47,662	53,662	0	53,662	0	53,662
53 6962 AID TO CITIES AND TOWNS	0	69,740	69,740	0	69,740	0	69,740
53 6989 OTHER CONTRACTS/GRANTS	118,074	1,227,385	654,126	0	654,126	0	654,126
TOTAL AID & PUBLIC ASSISTANCE	188,291	1,419,787	1,052,528	0	1,052,528	0	1,052,528
53 7118 RESERVE - SLEEP PRODUCTS	0	170,650	113,453	0	113,453	0	113,453
53 7133 RESERVE-PINE KNOLL SHORE	0	0	0	1,665,275	1,665,275	2,165,830	2,165,830
TOTAL RESERVES	0	170,650	113,453	1,665,275	1,778,728	2,165,830	2,279,283
53 8010 DEPENDENT CARE-OP TFR	11,250	675	675	0	675	0	675

Summary by Account

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 810V TRANSFER TO 49816	500,000	0	0	0	0	0	0
53 8102 TRF.TO DPPEA-1615	58,656	301,496	101,496	0	101,496	0	101,496
53 8108 TRANS.TO 14300/1940	126,229	126,299	201,299	0	201,299	0	201,299
53 8111 TRANSFER TO CODE 14300	6,352,077	5,307,786	5,848,199	0	5,848,199	0	5,848,199
53 8119 TRANSFER TO CODE 64301	0	50,000	50,000	0	50,000	0	50,000
53 8129 TFR TO REG FIELD OFFIC	348,180	203,896	317,896	0	317,896	0	317,896
53 8140 I F1310 SOIL & WATER	38,986	25,200	25,200	0	25,200	0	25,200
53 8141 I F1210 FORESTRY-RCC'S	100,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	7,535,378	6,015,352	6,544,765	0	6,544,765	0	6,544,765

TOTAL REQUIREMENTS	24,289,908	27,422,024	29,606,374	1,665,275	31,271,649	2,165,830	31,772,204

ESTIMATED RECEIPTS							

43 4134 PRINT, BIND DUPLIC	147	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES	5,894	0	0	0	0	0	0
43 4180 AGRICULT & FORESTRY SVC	1,866,820	2,663,230	2,624,838	0	2,624,838	0	2,624,838
43 4190 OTHER SALES AND SERVICE	11	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	18,624	0	0	0	0	0	0
43 4320 SURPLUS-EQUIPMENT	27,901	14,552	14,552	0	14,552	0	14,552
43 4410 RENTAL OF REAL PROPERTY	62,756	60,901	60,901	0	60,901	0	60,901
43 4420 RENTAL OF EQUIPMENT	0	25	25	0	25	0	25
43 5100 BSNS LICENSE FEES	16,332,426	18,506,675	18,741,307	0	18,741,307	0	18,741,307
43 5200 NON BUS PERMIT/LCNSE FEE	7,530	0	0	0	0	0	0
43 5300 CERTIFICATION FEES	796,616	761,901	773,983	0	773,983	0	773,983
43 5400 INSPECT/EXAMINATION FEES	3,299,730	3,249,210	4,454,515	0	4,454,515	0	4,454,515
43 5500 FINES,PENAL, ASSESS FEE	9,901	61,149	61,149	0	61,149	0	61,149
43 5600 REGISTRATION FEES	7,575	0	0	0	0	0	0
43 5700 GATE/ADMISSION FEES	3,657,904	2,102,374	2,859,597	1,665,275	4,524,872	2,165,830	5,025,427
43 5900 OTHER LIC, FEES/PERMIT	95	25	25	0	25	0	25
43 6200 PRIVATE DONATIONS & GIFT	315	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DE	14,400	1,600	15,100	0	15,100	0	15,100
43 8120 TRANSFER FROM 24308	238	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	501,662	0	0	0	0	0	0

Summary by Account

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8309 PRIOR YEAR REFUNDS	11,905	0	0	0	0	0	0
53 8319 REIMB- ENV. CLEAN UPS	13,469	0	0	0	0	0	0
53 8325 REFUND	-62,200	0	0	0	0	0	0
53 8391 REIMBURSEMENT FROM DOT	6,806	0	0	0	0	0	0
53 8395 REIMB-MOTOR FLEET	5,086	382	382	0	382	0	382

TOTAL RECEIPTS	26,585,611	27,422,024	29,606,374	1,665,275	31,271,649	2,165,830	31,772,204

CHANGE IN FUND BALANCE	2,295,703	0	0	0	0	0	0

Position Counts Summary by Purpose

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2106 SLEEP PRODUCTS	5.50	5.50	5.50	.00	5.50	.00	5.50
2130 WELL CONSTRUCTION FUND	3.00	3.00	3.00	.00	3.00	.00	3.00
2221 FORESTRY-BLADEN LAKES	10.50	10.50	10.50	.00	10.50	.00	10.50
2222 FORESTRY-NURSERY SEEDLNG	19.27	20.27	19.27	.00	19.27	.00	19.27
2331 AIR PERMITS	25.00	25.00	25.00	.00	25.00	.00	25.00
2333 AIR QUAL CLEAN AIR ACT	128.00	128.00	128.00	.00	128.00	.00	128.00
2338 I & M AIR POLLUTION CONT	17.00	17.00	17.00	.00	17.00	.00	17.00
2356 EXPRESS PerMITTING	12.00	12.00	12.00	.00	12.00	.00	12.00
2389 DWM-REC PROGRAM	1.00	1.00	1.00	.00	1.00	.00	1.00
2393 SEPTAGE FEES	4.00	4.00	4.00	.00	4.00	.00	4.00
2610 MINERAL INTEREST	1.00	1.00	1.00	.00	1.00	.00	1.00
2735 SEDIMENTATION FEES	31.75	31.75	31.75	.00	31.75	.00	31.75
2740 DAM SAFETY ACCOUNT	1.00	1.00	1.00	.00	1.00	.00	1.00
2745 MINING FEES	1.00	1.00	1.00	.00	1.00	.00	1.00
2865 N.C.AQUARIUMS	5.00	5.00	5.00	31.00	36.00	31.00	36.00
TOTAL REQUIREMENTS	265.02	266.02	265.02	31.00	296.02	31.00	296.02

Position Counts Summary by Account

24300 DENR - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	264.02	265.02	264.02	.00	264.02	.00	264.02
53 1222 SPA TIME LIMITEDSAL	1.00	1.00	1.00	.00	1.00	.00	1.00
53 7133 RESERVE-PINE KNOLL SHORE	.00	.00	.00	31.00	31.00	31.00	31.00
TOTAL REQUIREMENTS	265.02	266.02	265.02	31.00	296.02	31.00	296.02

Fund Detail

24300 DENR - Special

2106 Sleep Products

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	183,053	195,741	195,741	0	195,741	0	195,741
53 1462 EPA&APA LONGVTY PAY - RE	4,444	3,381	3,381	0	3,381	0	3,381
53 1512 SOCIAL SEC CONTRIB-REC	14,232	14,976	14,976	0	14,976	0	14,976
53 1522 REG RETIRE CONTRIB-RECPT	6,412	20,420	20,420	0	20,420	0	20,420
53 1562 MED INS CONTRIB-RECPTS	18,185	18,876	18,876	0	18,876	0	18,876
TOTAL PERSONAL SERVICES	226,326	253,394	253,394	0	253,394	0	253,394
53 2300 REPAIR SERVICES	199	600	600	0	600	0	600
53 2400 MAINTENANCE AGREEMENTS	1,899	550	2,055	0	2,055	0	2,055
53 2500 RENTALS/LEASES	23,545	18,000	27,900	0	27,900	0	27,900
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,331	37,650	77,556	0	77,556	0	77,556
53 2800 COMMUNICATION&DATA PROC	3,833	5,900	8,030	0	8,030	0	8,030
53 2900 OTHER SERVICES	156	1,400	2,400	0	2,400	0	2,400
TOTAL PURCHASED SERVICES	82,963	64,100	118,541	0	118,541	0	118,541
53 3100 GENERAL ADMIN SUPPLIES	2,934	4,800	6,000	0	6,000	0	6,000
53 3700 RESEARCH/DEVELOP& ED SUP	0	1,200	1,200	0	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	18	100	100	0	100	0	100
TOTAL SUPPLIES	2,952	6,100	7,300	0	7,300	0	7,300
53 4500 EQUIPMENT	1,257	20,800	21,136	0	21,136	0	21,136
53 4600 ART,OTHER ARTIFACTS&LIT	102	100	100	0	100	0	100
53 4700 INTANGIBLE ASSETS	2,386	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,745	22,900	23,236	0	23,236	0	23,236
53 5800 OTHER ADMINISTRATIVE EXP	0	300	300	0	300	0	300
53 5900 OTHER EXPENSES	17	0	1,220	0	1,220	0	1,220
TOTAL OTHER EXPENSES & ADJUSTMEN	17	300	1,520	0	1,520	0	1,520
53 7118 RESERVE - SLEEP PRODUCTS	0	170,650	113,453	0	113,453	0	113,453
TOTAL RESERVES	0	170,650	113,453	0	113,453	0	113,453
53 8010 DEPENDENT CARE-OP TFR	136	95	95	0	95	0	95
53 8111 TRANSFER TO CODE 14300	200,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	200,136	95	95	0	95	0	95

Fund Detail

24300 DENR - Special

2106 Sleep Products

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	516,139	517,539	517,539	0	517,539	0	517,539
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ESTIMATED RECEIPTS							
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43 5100 BSNS LICENSE FEES	586,042	517,039	517,039	0	517,039	0	517,039
43 7992 IMP/PETTY CASH RE-DE	0	500	500	0	500	0	500
<hr/>							
TOTAL RECEIPTS	586,042	517,539	517,539	0	517,539	0	517,539
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CHANGE IN FUND BALANCE	69,903	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2130 Well Construction Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	83,656	88,505	98,768	0	98,768	0	98,768
53 1512 SOCIAL SEC CONTRIB-REC	5,966	6,779	7,566	0	7,566	0	7,566
53 1522 REG RETIRE CONTRIB-RECPT	2,797	8,226	8,627	0	8,627	0	8,627
53 1562 MED INS CONTRIB-RECPTS	8,820	10,296	10,296	0	10,296	0	10,296
53 1651 COMPENSATION TO BOARD ME	10,300	9,600	9,600	0	9,600	0	9,600
TOTAL PERSONAL SERVICES	111,539	123,406	134,857	0	134,857	0	134,857
53 2110 LEGAL SERVICES	0	2,000	2,000	0	2,000	0	2,000
53 2170 ADMIN SERVICES	14,799	16,500	16,500	0	16,500	0	16,500
53 2181 WORKSHOP/CONF/EXP FOOD	1,383	300	300	0	300	0	300
53 2400 MAINTENANCE AGREEMENTS	1,411	800	800	0	800	0	800
53 2500 RENTALS/LEASES	17,525	16,925	16,925	0	16,925	0	16,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,280	11,450	11,450	0	11,450	0	11,450
53 2800 COMMUNICATION&DATA PROC	6,059	8,550	8,550	0	8,550	0	8,550
53 2900 OTHER SERVICES	693	650	650	0	650	0	650
TOTAL PURCHASED SERVICES	49,150	57,175	57,175	0	57,175	0	57,175
53 3100 GENERAL ADMIN SUPPLIES	1,950	1,600	1,600	0	1,600	0	1,600
53 3200 FACILITY & HARDWARE SUPP	38	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	570	0	0	0	0	0	0
TOTAL SUPPLIES	2,558	1,600	1,600	0	1,600	0	1,600
53 4500 EQUIPMENT	1,511	1,500	1,500	0	1,500	0	1,500
53 4700 INTANGIBLE ASSETS	529	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,040	1,500	1,500	0	1,500	0	1,500
53 5800 OTHER ADMINISTRATIVE EXP	30	500	500	0	500	0	500
53 5900 OTHER EXPENSES	1,150	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN	1,180	1,700	1,700	0	1,700	0	1,700
53 8010 DEPENDENT CARE-OP TFR	95	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	230	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	325	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2130 Well Construction Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	166,792	185,381	196,832	0	196,832	0	196,832
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ESTIMATED RECEIPTS							
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43 5100 BSNS LICENSE FEES	213,405	185,381	196,832	0	196,832	0	196,832
43 5600 REGISTRATION FEES	1,400	0	0	0	0	0	0
43 5900 OTHER LIC, FEES/PERMIT	25	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	3,579	0	0	0	0	0	0
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TOTAL RECEIPTS	218,409	185,381	196,832	0	196,832	0	196,832
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CHANGE IN FUND BALANCE	51,617	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2221 Forestry - Bladen Lakes

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	273,844	326,836	326,836	0	326,836	0	326,836
53 1312 REG(N S) TEMP WAGES-RECP	8,594	30,000	30,000	0	30,000	0	30,000
53 1412 OT PAY - RECEIPTS	0	6,000	6,000	0	6,000	0	6,000
53 1462 EPA&APA LONGVTY PAY - RE	3,646	3,385	3,385	0	3,385	0	3,385
53 1512 SOCIAL SEC CONTRIB-REC	21,594	27,599	27,599	0	27,599	0	27,599
53 1522 REG RETIRE CONTRIB-RECPT	8,979	25,571	25,571	0	25,571	0	25,571
53 1562 MED INS CONTRIB-RECPTS	27,007	36,036	36,036	0	36,036	0	36,036
53 1641 INMATE LABOR	493	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES	344,157	456,927	456,927	0	456,927	0	456,927
53 2170 ADMIN SERVICES	6,480	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	125,491	0	0	0	0	0	0
53 2200 UTILITY/ENERGY SERVICES	4,513	5,500	5,500	0	5,500	0	5,500
53 2300 REPAIR SERVICES	10,134	44,000	44,000	0	44,000	0	44,000
53 2400 MAINTENANCE AGREEMENTS	198	698	698	0	698	0	698
53 2500 RENTALS/LEASES	1,962	700	700	0	700	0	700
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,122	4,550	4,550	0	4,550	0	4,550
53 2800 COMMUNICATION&DATA PROC	3,931	4,568	4,568	0	4,568	0	4,568
53 2900 OTHER SERVICES	12,776	14,046	14,046	0	14,046	0	14,046
TOTAL PURCHASED SERVICES	167,607	74,062	74,062	0	74,062	0	74,062
53 3100 GENERAL ADMIN SUPPLIES	2,568	5,700	5,700	0	5,700	0	5,700
53 3200 FACILITY & HARDWARE SUPP	50,337	42,652	42,652	0	42,652	0	42,652
53 3300 VEHICLE/EQUIP OPER SUPPL	25,728	22,000	22,000	0	22,000	0	22,000
53 3400 FOOD & DIETARY SUPPLIES	0	50	50	0	50	0	50
53 3500 CLOTHING & RECREATNL SUP	2,504	2,500	2,500	0	2,500	0	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	478	4,954	4,954	0	4,954	0	4,954
53 3900 OTHER MATERIALS & SUPP	2,102	14,157	14,157	0	14,157	0	14,157
TOTAL SUPPLIES	83,717	92,013	92,013	0	92,013	0	92,013
53 4500 EQUIPMENT	4,103	3,955	3,955	0	3,955	0	3,955
TOTAL PROPERTY, PLANT & EQUIPMT	4,103	3,955	3,955	0	3,955	0	3,955
53 5800 OTHER ADMINISTRATIVE EXP	557	50	50	0	50	0	50
53 5900 OTHER EXPENSES	300	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	857	450	450	0	450	0	450

Fund Detail

24300 DENR - Special

2221 Forestry - Bladen Lakes

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6989 OTHER CONTRACTS/GRANTS	0	109,000	109,000	0	109,000	0	109,000
TOTAL AID & PUBLIC ASSISTANCE	0	109,000	109,000	0	109,000	0	109,000
53 8010 DEPENDENT CARE-OP TFR	46	80	80	0	80	0	80
53 8141 I F1210 FORESTRY-RCC'S	100,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	100,046	80	80	0	80	0	80
TOTAL REQUIREMENTS	700,487	736,487	736,487	0	736,487	0	736,487
ESTIMATED RECEIPTS							
43 4180 AGRICULT & FORESTRY SVC	648,870	709,187	709,187	0	709,187	0	709,187
43 4190 OTHER SALES AND SERVICE	11	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	155	0	0	0	0	0	0
43 4320 SURPLUS-EQUIPMENT	1,485	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	390	27,000	27,000	0	27,000	0	27,000
43 7992 IMP/PETTY CASH RE-DE	300	300	300	0	300	0	300
53 8309 PRIOR YEAR REFUNDS	6,839	0	0	0	0	0	0
53 8395 REIMB-MOTOR FLEET	210	0	0	0	0	0	0
TOTAL RECEIPTS	658,260	736,487	736,487	0	736,487	0	736,487
CHANGE IN FUND BALANCE	-42,227	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2222 Forestry - Nursery Seedling

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	410,072	614,562	583,738	0	583,738	0	583,738
53 1312 REG(N S) TEMP WAGES-RECPT	134,451	152,697	152,697	0	152,697	0	152,697
53 1412 OT PAY - RECEIPTS	2,358	22,000	22,000	0	22,000	0	22,000
53 1422 HOLIDAY PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462 EPA&APA LONGVTY PAY - RE	3,663	6,804	6,804	0	6,804	0	6,804
53 1512 SOCIAL SEC CONTRIB-REC	41,464	61,111	58,753	0	58,753	0	58,753
53 1522 REG RETIRE CONTRIB-RECPT	14,230	57,070	55,292	0	55,292	0	55,292
53 1562 MED INS CONTRIB-RECPTS	47,098	69,567	66,135	0	66,135	0	66,135
53 1572 UNEMPLOYMENT COMP CONTRI	9,729	7,000	7,000	0	7,000	0	7,000
53 1631 WORKERS COMPENSATION	0	15,354	15,354	0	15,354	0	15,354
53 1641 INMATE LABOR	4,301	5,000	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES	667,366	1,012,165	973,773	0	973,773	0	973,773
53 2133 EMPLOYEE PHYSICALS	175	387	387	0	387	0	387
53 2170 ADMIN SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2185 WASTE REM/RECY SER A	5,268	5,000	5,000	0	5,000	0	5,000
53 2192 HONORARIUM	0	2,000	2,000	0	2,000	0	2,000
53 2199 MISC CONTRACTUAL SERVICE	106,865	148,705	148,705	0	148,705	0	148,705
53 2200 UTILITY/ENERGY SERVICES	44,491	42,544	42,544	0	42,544	0	42,544
53 2300 REPAIR SERVICES	48,170	28,850	28,850	0	28,850	0	28,850
53 2400 MAINTENANCE AGREEMENTS	1,181	1,350	1,350	0	1,350	0	1,350
53 2500 RENTALS/LEASES	3,594	26,050	26,050	0	26,050	0	26,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,491	18,750	18,750	0	18,750	0	18,750
53 2800 COMMUNICATION&DATA PROC	43,835	91,224	91,224	0	91,224	0	91,224
53 2900 OTHER SERVICES	27,223	28,025	28,025	0	28,025	0	28,025
TOTAL PURCHASED SERVICES	291,293	393,885	393,885	0	393,885	0	393,885
53 3100 GENERAL ADMIN SUPPLIES	3,814	7,050	7,050	0	7,050	0	7,050
53 3200 FACILITY & HARDWARE SUPP	229,872	311,551	311,551	0	311,551	0	311,551
53 3300 VEHICLE/EQUIP OPER SUPPL	55,173	85,318	85,318	0	85,318	0	85,318
53 3400 FOOD & DIETARY SUPPLIES	366	2,000	2,000	0	2,000	0	2,000
53 3500 CLOTHING & RECREATNL SUP	6,079	3,700	3,700	0	3,700	0	3,700
53 3600 DRUGS/PHARMACEUTICAL SUP	0	400	400	0	400	0	400
53 3700 RESEARCH/DEVELOP& ED SUP	140	775	775	0	775	0	775
53 3800 PURCHASES FOR RESALE	1,760	16,193	16,193	0	16,193	0	16,193
53 3900 OTHER MATERIALS & SUPP	1,952	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES	299,156	432,987	432,987	0	432,987	0	432,987

Fund Detail

24300 DENR - Special 2222 Forestry - Nursery Seedling

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	41,655	50,355	50,355	0	50,355	0	50,355
53 4600 ART,OTHER ARTIFACTS&LIT	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	41,655	50,455	50,455	0	50,455	0	50,455
53 5800 OTHER ADMINISTRATIVE EXP	8,708	8,725	8,725	0	8,725	0	8,725
53 5900 OTHER EXPENSES	16,208	11,500	11,500	0	11,500	0	11,500
TOTAL OTHER EXPENSES & ADJUSTMEN	24,916	20,225	20,225	0	20,225	0	20,225
53 6989 OTHER CONTRACTS/GRANTS	0	62,085	62,085	0	62,085	0	62,085
TOTAL AID & PUBLIC ASSISTANCE	0	62,085	62,085	0	62,085	0	62,085
53 8010 DEPENDENT CARE-OP TFR	255	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	255	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,324,641	1,971,802	1,933,410	0	1,933,410	0	1,933,410
ESTIMATED RECEIPTS							
43 4180 AGRICULT & FORESTRY SVC	1,217,950	1,954,043	1,915,651	0	1,915,651	0	1,915,651
43 4320 SURPLUS-EQUIPMENT	26,416	14,552	14,552	0	14,552	0	14,552
43 4410 RENTAL OF REAL PROPERTY	0	2,000	2,000	0	2,000	0	2,000
43 4420 RENTAL OF EQUIPMENT	0	25	25	0	25	0	25
43 7992 IMP/PETTY CASH RE-DE	600	800	800	0	800	0	800
53 8395 REIMB-MOTOR FLEET	4,876	382	382	0	382	0	382
TOTAL RECEIPTS	1,249,842	1,971,802	1,933,410	0	1,933,410	0	1,933,410

Fund Detail

24300 DENR - Special 2222 Forestry - Nursery Seedling

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
CHANGE IN FUND BALANCE	-74,799	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2240 Special Zoo Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	184,156	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	184,156	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	35	0	0	0	0	0	0
TOTAL SUPPLIES	35	0	0	0	0	0	0
TOTAL REQUIREMENTS	184,191	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 5700 GATE/ADMISSION FEES	608,114	0	0	0	0	0	0
TOTAL RECEIPTS	608,114	0	0	0	0	0	0
CHANGE IN FUND BALANCE	423,923	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2310 Oil Pollution Control

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	38,846	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN	38,846	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	38,846	10,000	10,000	0	10,000	0	10,000
ESTIMATED RECEIPTS							
43 5500 FINES, PENAL, ASSESS FEE	101	10,000	10,000	0	10,000	0	10,000
53 8319 REIMB- ENV. CLEAN UPS	13,469	0	0	0	0	0	0
TOTAL RECEIPTS	13,570	10,000	10,000	0	10,000	0	10,000
CHANGE IN FUND BALANCE	-25,276	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2331 Air Permits

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	854,889	1,159,780	1,159,780	0	1,159,780	0	1,159,780
53 1412 OT PAY - RECEIPTS	0	858	858	0	858	0	858
53 1462 EPA&APA LONGVTY PAY - RE	12,648	13,319	13,319	0	13,319	0	13,319
53 1512 SOCIAL SEC CONTRIB-REC	63,821	117,248	117,248	0	117,248	0	117,248
53 1522 REG RETIRE CONTRIB-RECPT	27,602	55,664	55,664	0	55,664	0	55,664
53 1562 MED INS CONTRIB-RECPTS	60,904	85,800	85,800	0	85,800	0	85,800
53 1631 WORKERS COMPENSATION	200	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	640	640	0	640	0	640
TOTAL PERSONAL SERVICES	1,020,064	1,433,309	1,433,309	0	1,433,309	0	1,433,309
53 2200 UTILITY/ENERGY SERVICES	1,025	50,000	50,000	0	50,000	0	50,000
53 2500 RENTALS/LEASES	53,842	95,319	95,319	0	95,319	0	95,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,075	28,230	28,230	0	28,230	0	28,230
53 2800 COMMUNICATION&DATA PROC	8,483	54,287	54,287	0	54,287	0	54,287
53 2900 OTHER SERVICES	14,771	6,700	6,700	0	6,700	0	6,700
TOTAL PURCHASED SERVICES	107,196	234,536	234,536	0	234,536	0	234,536
53 3100 GENERAL ADMIN SUPPLIES	607	2,500	2,500	0	2,500	0	2,500
53 3300 VEHICLE/EQUIP OPER SUPPL	48	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	167	2,200	2,200	0	2,200	0	2,200
TOTAL SUPPLIES	822	4,800	4,800	0	4,800	0	4,800
53 4600 ART,OTHER ARTIFACTS&LIT	2,451	230	230	0	230	0	230
TOTAL PROPERTY, PLANT & EQUIPMT	2,451	230	230	0	230	0	230
53 5800 OTHER ADMINISTRATIVE EXP	3,333	50	50	0	50	0	50
53 5900 OTHER EXPENSES	0	5	5	0	5	0	5
TOTAL OTHER EXPENSES & ADJUSTMEN	3,333	55	55	0	55	0	55
53 6989 OTHER CONTRACTS/GRANTS	0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE	0	2,500	2,500	0	2,500	0	2,500
53 8010 DEPENDENT CARE-OP TFR	1,649	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	77,918	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	60,000	60,000	60,000	0	60,000	0	60,000

Fund Detail

24300 DENR - Special

2331 Air Permits

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL INTRAGOVERNMENTAL TRANSACTIONS	139,567	60,000	60,000	0	60,000	0	60,000

TOTAL REQUIREMENTS	1,273,433	1,735,430	1,735,430	0	1,735,430	0	1,735,430

ESTIMATED RECEIPTS							

43 5100 BSNS LICENSE FEES	1,298,759	1,735,430	1,735,430	0	1,735,430	0	1,735,430

TOTAL RECEIPTS	1,298,759	1,735,430	1,735,430	0	1,735,430	0	1,735,430

CHANGE IN FUND BALANCE	25,326	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2332 Groundwater Protection Permits

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2140 INFORMATN TECHNOLOGY SVC	0	35,894	35,894	0	35,894	0	35,894
TOTAL PURCHASED SERVICES	0	35,894	35,894	0	35,894	0	35,894
53 4500 EQUIPMENT	1,133	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,133	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,133	35,894	35,894	0	35,894	0	35,894
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	1,607	35,894	35,894	0	35,894	0	35,894
TOTAL RECEIPTS	1,607	35,894	35,894	0	35,894	0	35,894
CHANGE IN FUND BALANCE	474	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2333 Air Quality - Clean Air Act

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	5,253,886	5,877,278	5,877,278	0	5,877,278	0	5,877,278
53 1462 EPA&APA LONGVTY PAY - RE	45,360	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-REC	388,985	449,613	449,613	0	449,613	0	449,613
53 1522 REG RETIRE CONTRIB-RECPT	179,391	616,905	616,905	0	616,905	0	616,905
53 1562 MED INS CONTRIB-RECPTS	357,033	439,296	439,296	0	439,296	0	439,296
53 1631 WORKERS COMPENSATION	-208	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,224,447	7,383,092	7,383,092	0	7,383,092	0	7,383,092
53 2110 LEGAL SERVICES	174,124	116,597	274,597	0	274,597	0	274,597
53 2133 EMPLOYEE PHYSICALS	27,848	0	36,000	0	36,000	0	36,000
53 2140 INFORMATN TECHNOLOGY SVC	331,422	881,000	103,366	0	103,366	0	103,366
53 2160 ENGINEERING SERVICES	49,318	0	49,318	0	49,318	0	49,318
53 2170 ADMIN SERVICES	124	157,017	0	0	0	0	0
53 2181 WORKSHOP/CONF/EXP FOOD	315	0	1,516	0	1,516	0	1,516
53 2199 MISC CONTRACTUAL SERVICE	0	0	250,000	0	250,000	0	250,000
53 2200 UTILITY/ENERGY SERVICES	11,835	20,000	20,000	0	20,000	0	20,000
53 2300 REPAIR SERVICES	5,142	7,254	7,254	0	7,254	0	7,254
53 2400 MAINTENANCE AGREEMENTS	38,529	11,855	11,855	0	11,855	0	11,855
53 2500 RENTALS/LEASES	392,321	434,842	516,659	0	516,659	0	516,659
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,172	107,438	107,438	0	107,438	0	107,438
53 2800 COMMUNICATION&DATA PROC	122,707	144,562	144,562	0	144,562	0	144,562
53 2900 OTHER SERVICES	28,862	15,130	15,130	0	15,130	0	15,130
TOTAL PURCHASED SERVICES	1,226,719	1,895,695	1,537,695	0	1,537,695	0	1,537,695
53 3100 GENERAL ADMIN SUPPLIES	37,322	34,156	34,156	0	34,156	0	34,156
53 3200 FACILITY & HARDWARE SUPP	1,200	1,000	1,000	0	1,000	0	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	510	11,370	11,370	0	11,370	0	11,370
53 3600 DRUGS/PHARMACEUTICAL SUP	1,591	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	52,099	51,440	51,440	0	51,440	0	51,440
53 3900 OTHER MATERIALS & SUPP	9,471	11,252	11,252	0	11,252	0	11,252
TOTAL SUPPLIES	102,193	110,718	110,718	0	110,718	0	110,718
53 4200 BUILDINGS - PURCHASED	0	20,440	20,440	0	20,440	0	20,440
53 4500 EQUIPMENT	110,712	91,013	91,013	0	91,013	0	91,013
53 4600 ART,OTHER ARTIFACTS&LIT	5,853	730	730	0	730	0	730
53 4700 INTANGIBLE ASSETS	6,549	20,250	20,250	0	20,250	0	20,250
TOTAL PROPERTY, PLANT & EQUIPMT	123,114	132,433	132,433	0	132,433	0	132,433

Fund Detail

24300 DENR - Special 2333 Air Quality - Clean Air Act

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	1,743	1,195	1,195	0	1,195	0	1,195
53 5900 OTHER EXPENSES	8,447	1,069	1,069	0	1,069	0	1,069
TOTAL OTHER EXPENSES & ADJUSTMEN	10,190	2,264	2,264	0	2,264	0	2,264
53 6929 OTHER CONT/GRT-ED-INST	62,178	75,000	275,000	0	275,000	0	275,000
53 6961 AID TO COUNTIES	6,000	0	6,000	0	6,000	0	6,000
53 6989 OTHER CONTRACTS/GRANTS	118,074	285,509	62,509	0	62,509	0	62,509
TOTAL AID & PUBLIC ASSISTANCE	186,252	360,509	343,509	0	343,509	0	343,509
53 8010 DEPENDENT CARE-OP TFR	7,873	0	0	0	0	0	0
53 8102 TRF.TO DPPEA-1615	58,656	301,496	101,496	0	101,496	0	101,496
53 8108 TRANS.TO 14300/1940	126,229	126,299	201,299	0	201,299	0	201,299
53 8111 TRANSFER TO CODE 14300	625,930	236,445	636,445	0	636,445	0	636,445
53 8129 TFR TO REG FIELD OFFIC	143,896	143,896	243,896	0	243,896	0	243,896
TOTAL INTRAGOVERNMENTAL TRANSACT	962,584	808,136	1,183,136	0	1,183,136	0	1,183,136
TOTAL REQUIREMENTS	8,835,499	10,692,847	10,692,847	0	10,692,847	0	10,692,847
ESTIMATED RECEIPTS							
43 4160 PROFESSIONAL SERVICES	5,894	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	8,001,000	10,692,847	10,692,847	0	10,692,847	0	10,692,847
43 8120 TRANSFER FROM 24308	238	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	200,000	0	0	0	0	0	0
53 8309 PRIOR YEAR REFUNDS	1,487	0	0	0	0	0	0
TOTAL RECEIPTS	8,208,619	10,692,847	10,692,847	0	10,692,847	0	10,692,847

Fund Detail

24300 DENR - Special 2333 Air Quality - Clean Air Act

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
CHANGE IN FUND BALANCE	-626,880	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2335 Laboratory Certification Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8111 TRANSFER TO CODE 14300	747,148	761,901	773,983	0	773,983	0	773,983
TOTAL INTRAGOVERNMENTAL TRANSACT	747,148	761,901	773,983	0	773,983	0	773,983
TOTAL REQUIREMENTS	747,148	761,901	773,983	0	773,983	0	773,983
ESTIMATED RECEIPTS							
43 5300 CERTIFICATION FEES	796,616	761,901	773,983	0	773,983	0	773,983
TOTAL RECEIPTS	796,616	761,901	773,983	0	773,983	0	773,983
CHANGE IN FUND BALANCE	49,468	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2338 Inspection and Maintenance - Air Pollution

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	534,831	728,457	744,767	0	744,767	0	744,767
53 1462 EPA&APA LONGVTY PAY - RE	11,496	9,985	9,985	0	9,985	0	9,985
53 1512 SOCIAL SEC CONTRIB-REC	40,346	55,775	57,023	0	57,023	0	57,023
53 1522 REG RETIRE CONTRIB-RECPT	18,684	56,437	57,600	0	57,600	0	57,600
53 1562 MED INS CONTRIB-RECPTS	38,304	57,719	57,719	0	57,719	0	57,719
TOTAL PERSONAL SERVICES	643,661	908,373	927,094	0	927,094	0	927,094
53 2199 MISC CONTRACTUAL SERVICE	824,160	0	1,196,439	0	1,196,439	0	1,196,439
53 2200 UTILITY/ENERGY SERVICES	832	0	1,000	0	1,000	0	1,000
53 2300 REPAIR SERVICES	0	0	500	0	500	0	500
53 2400 MAINTENANCE AGREEMENTS	0	500	0	0	0	0	0
53 2500 RENTALS/LEASES	131,328	101,076	95,000	0	95,000	0	95,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,312	19,350	11,312	0	11,312	0	11,312
53 2800 COMMUNICATION&DATA PROC	8,711	4,217	9,417	0	9,417	0	9,417
53 2900 OTHER SERVICES	2,207	6,520	4,020	0	4,020	0	4,020
TOTAL PURCHASED SERVICES	973,550	131,663	1,317,688	0	1,317,688	0	1,317,688
53 3100 GENERAL ADMIN SUPPLIES	0	5,400	9,099	0	9,099	0	9,099
53 3200 FACILITY & HARDWARE SUPP	0	0	250	0	250	0	250
53 3300 VEHICLE/EQUIP OPER SUPPL	90	100	100	0	100	0	100
53 3700 RESEARCH/DEVELOP& ED SUP	282	2,500	2,500	0	2,500	0	2,500
53 3900 OTHER MATERIALS & SUPP	0	4,000	250	0	250	0	250
TOTAL SUPPLIES	372	12,000	12,199	0	12,199	0	12,199
53 4500 EQUIPMENT	3,895	0	128,000	0	128,000	0	128,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,895	0	128,000	0	128,000	0	128,000
53 5800 OTHER ADMINISTRATIVE EXP	0	0	625	0	625	0	625
53 5900 OTHER EXPENSES	1,605	717	1,617	0	1,617	0	1,617
TOTAL OTHER EXPENSES & ADJUSTMEN	1,605	717	2,242	0	2,242	0	2,242
53 6989 OTHER CONTRACTS/GRANTS	0	146,439	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	0	146,439	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	398	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2338 Inspection and Maintenance - Air Pollution

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8129 TFR TO REG FIELD OFFIC	0	0	14,000	0	14,000	0	14,000
TOTAL INTRAGOVERNMENTAL TRANSACT	398	0	14,000	0	14,000	0	14,000
TOTAL REQUIREMENTS	1,623,481	1,199,192	2,401,223	0	2,401,223	0	2,401,223
ESTIMATED RECEIPTS							
43 5400 INSPECT/EXAMINATION FEES	1,738,150	1,199,192	2,401,223	0	2,401,223	0	2,401,223
TOTAL RECEIPTS	1,738,150	1,199,192	2,401,223	0	2,401,223	0	2,401,223
CHANGE IN FUND BALANCE	114,669	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2341 Water Permits

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2800 COMMUNICATION&DATA PROC	-208	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	-208	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	170	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	170	0	0	0	0	0	0
53 810V TRANSFER TO 49816	500,000	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	3,738,259	4,309,353	4,437,684	0	4,437,684	0	4,437,684
53 8119 TRANSFER TO CODE 64301	0	50,000	50,000	0	50,000	0	50,000
TOTAL INTRAGOVERNMENTAL TRANSACT	4,238,259	4,359,353	4,487,684	0	4,487,684	0	4,487,684
TOTAL REQUIREMENTS	4,238,221	4,359,353	4,487,684	0	4,487,684	0	4,487,684
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	4,198,115	4,359,328	4,487,659	0	4,487,659	0	4,487,659
43 5900 OTHER LIC, FEES/PERMIT	25	25	25	0	25	0	25
TOTAL RECEIPTS	4,198,140	4,359,353	4,487,684	0	4,487,684	0	4,487,684
CHANGE IN FUND BALANCE	-40,081	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2356 Express Permitting

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	511,243	511,243	0	511,243	0	511,243
53 1512 SOCIAL SEC CONTRIB-REC	0	39,110	39,110	0	39,110	0	39,110
53 1522 REG RETIRE CONTRIB-RECPT	0	29,729	29,729	0	29,729	0	29,729
53 1562 MED INS CONTRIB-RECPTS	0	41,184	41,184	0	41,184	0	41,184
TOTAL PERSONAL SERVICES	0	621,266	621,266	0	621,266	0	621,266
TOTAL REQUIREMENTS	0	621,266	621,266	0	621,266	0	621,266
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	378,584	515,303	515,303	0	515,303	0	515,303
43 5400 INSPECT/EXAMINATION FEES	26,783	105,963	105,963	0	105,963	0	105,963
43 5600 REGISTRATION FEES	6,175	0	0	0	0	0	0
43 8126 TRANSFER FROM CODE 14300	301,662	0	0	0	0	0	0
TOTAL RECEIPTS	713,204	621,266	621,266	0	621,266	0	621,266
CHANGE IN FUND BALANCE	713,204	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2389 DWM Registered Environmental Consultants Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1222 SPA TIME LIMITEDSAL	47,283	50,260	53,218	0	53,218	0	53,218
53 1512 SOCIAL SEC CONTRIB-REC	3,185	3,879	4,106	0	4,106	0	4,106
53 1522 REG RETIRE CONTRIB-RECPT	1,617	1,562	1,651	0	1,651	0	1,651
53 1562 MED INS CONTRIB-RECPTS	3,021	2,933	2,933	0	2,933	0	2,933
TOTAL PERSONAL SERVICES	55,106	58,634	61,908	0	61,908	0	61,908
53 2400 MAINTENANCE AGREEMENTS	267	0	0	0	0	0	0
53 2500 RENTALS/LEASES	2,695	1,788	1,788	0	1,788	0	1,788
53 2800 COMMUNICATION&DATA PROC	2	100	100	0	100	0	100
53 2900 OTHER SERVICES	0	8	8	0	8	0	8
TOTAL PURCHASED SERVICES	2,964	1,896	1,896	0	1,896	0	1,896
53 3100 GENERAL ADMIN SUPPLIES	306	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	27	94	94	0	94	0	94
TOTAL SUPPLIES	333	94	94	0	94	0	94
53 4500 EQUIPMENT	376	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	376	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	82	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	82	0	0	0	0	0	0
TOTAL REQUIREMENTS	58,861	60,624	63,898	0	63,898	0	63,898
ESTIMATED RECEIPTS							
43 5400 INSPECT/EXAMINATION FEES	73,284	60,624	63,898	0	63,898	0	63,898

Fund Detail

24300 DENR - Special

2389 DWM Registered Environmental Consultants Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	73,284	60,624	63,898	0	63,898	0	63,898
<hr style="border-top: 1px dashed black;"/>							
CHANGE IN FUND BALANCE	14,423	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2391 Underground Storage Tank Soil Remediation Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2140 INFORMATN TECHNOLOGY SVC	20,500	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	20,500	0	0	0	0	0	0
TOTAL REQUIREMENTS	20,500	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	3,550	0	0	0	0	0	0
TOTAL RECEIPTS	3,550	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-16,950	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2392 DMF Advance License Sale

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8111 TRANSFER TO CODE 14300	962,592	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	962,592	0	0	0	0	0	0
TOTAL REQUIREMENTS	962,592	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	1,150,495	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LCNSE FEE	7,530	0	0	0	0	0	0
TOTAL RECEIPTS	1,158,025	0	0	0	0	0	0
CHANGE IN FUND BALANCE	195,433	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2393 Septage Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	165,027	164,666	171,439	0	171,439	0	171,439
53 1462 EPA&APA LONGVTY PAY - RE	3,568	1,360	1,360	0	1,360	0	1,360
53 1512 SOCIAL SEC CONTRIB-REC	12,757	12,678	13,196	0	13,196	0	13,196
53 1522 REG RETIRE CONTRIB-RECPT	5,766	3,767	3,999	0	3,999	0	3,999
53 1562 MED INS CONTRIB-RECPTS	12,981	13,728	13,728	0	13,728	0	13,728
TOTAL PERSONAL SERVICES	200,099	196,199	203,722	0	203,722	0	203,722
53 2170 ADMIN SERVICES	4,542	5,550	5,550	0	5,550	0	5,550
53 2300 REPAIR SERVICES	0	300	300	0	300	0	300
53 2400 MAINTENANCE AGREEMENTS	88	0	0	0	0	0	0
53 2500 RENTALS/LEASES	16,698	14,700	22,700	0	22,700	0	22,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,606	7,865	36,865	0	36,865	0	36,865
53 2800 COMMUNICATION&DATA PROC	6,926	5,625	41,625	0	41,625	0	41,625
53 2900 OTHER SERVICES	105	538	5,538	0	5,538	0	5,538
TOTAL PURCHASED SERVICES	34,965	34,578	112,578	0	112,578	0	112,578
53 3100 GENERAL ADMIN SUPPLIES	1,886	1,594	1,594	0	1,594	0	1,594
53 3300 VEHICLE/EQUIP OPER SUPPL	947	300	300	0	300	0	300
53 3900 OTHER MATERIALS & SUPP	1,642	400	400	0	400	0	400
TOTAL SUPPLIES	4,475	2,294	2,294	0	2,294	0	2,294
53 4500 EQUIPMENT	18,908	1,829	1,829	0	1,829	0	1,829
53 4700 INTANGIBLE ASSETS	249	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	19,157	1,829	1,829	0	1,829	0	1,829
53 5800 OTHER ADMINISTRATIVE EXP	226	1,240	2,703	0	2,703	0	2,703
53 5900 OTHER EXPENSES	1,219	4,333	4,333	0	4,333	0	4,333
TOTAL OTHER EXPENSES & ADJUSTMEN	1,445	5,573	7,036	0	7,036	0	7,036
53 8010 DEPENDENT CARE-OP TFR	140	450	450	0	450	0	450
TOTAL INTRAGOVERNMENTAL TRANSACT	140	450	450	0	450	0	450

Fund Detail

24300 DENR - Special

2393 Septage Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	260,281	240,923	327,909	0	327,909	0	327,909

ESTIMATED RECEIPTS							

43 5100 BSNS LICENSE FEES	338,150	240,923	327,909	0	327,909	0	327,909

TOTAL RECEIPTS	338,150	240,923	327,909	0	327,909	0	327,909

CHANGE IN FUND BALANCE	77,869	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2610 Mineral Interest

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	23,661	24,111	24,111	0	24,111	0	24,111
53 1512 SOCIAL SEC CONTRIB-REC	1,756	1,809	1,809	0	1,809	0	1,809
53 1522 REG RETIRE CONTRIB-RECPT	809	1,693	1,693	0	1,693	0	1,693
53 1562 MED INS CONTRIB-RECPTS	3,306	3,432	3,432	0	3,432	0	3,432
TOTAL PERSONAL SERVICES	29,532	31,045	31,045	0	31,045	0	31,045
53 2170 ADMIN SERVICES	0	765	765	0	765	0	765
53 2900 OTHER SERVICES	0	4	4	0	4	0	4
TOTAL PURCHASED SERVICES	0	769	769	0	769	0	769
53 8010 DEPENDENT CARE-OP TFR	40	0	0	0	0	0	0
53 8111 TRANSFER TO CODE 14300	0	87	87	0	87	0	87
TOTAL INTRAGOVERNMENTAL TRANSACT	40	87	87	0	87	0	87
TOTAL REQUIREMENTS	29,572	31,901	31,901	0	31,901	0	31,901
ESTIMATED RECEIPTS							
43 4410 RENTAL OF REAL PROPERTY	29,097	31,901	31,901	0	31,901	0	31,901
TOTAL RECEIPTS	29,097	31,901	31,901	0	31,901	0	31,901
CHANGE IN FUND BALANCE	-475	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2625 Mine Reclamation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2900 OTHER SERVICES	0	2,385	2,385	0	2,385	0	2,385
TOTAL PURCHASED SERVICES	0	2,385	2,385	0	2,385	0	2,385
53 6989 OTHER CONTRACTS/GRANTS	0	48,764	48,764	0	48,764	0	48,764
TOTAL AID & PUBLIC ASSISTANCE	0	48,764	48,764	0	48,764	0	48,764
TOTAL REQUIREMENTS	0	51,149	51,149	0	51,149	0	51,149
ESTIMATED RECEIPTS							
43 5500 FINES, PENAL, ASSESS FEE	9,800	51,149	51,149	0	51,149	0	51,149
53 8325 REFUND	-62,200	0	0	0	0	0	0
TOTAL RECEIPTS	-52,400	51,149	51,149	0	51,149	0	51,149
CHANGE IN FUND BALANCE	-52,400	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2735 Sedimentation Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	852,860	1,181,994	1,181,994	0	1,181,994	0	1,181,994
53 1312 REG(N S) TEMP WAGES-RECP	0	3,250	3,250	0	3,250	0	3,250
53 1462 EPA&APA LONGVTY PAY - RE	12,979	754	754	0	754	0	754
53 1512 SOCIAL SEC CONTRIB-REC	65,095	90,439	90,439	0	90,439	0	90,439
53 1522 REG RETIRE CONTRIB-RECPT	29,543	87,311	87,311	0	87,311	0	87,311
53 1562 MED INS CONTRIB-RECPTS	77,228	108,966	108,966	0	108,966	0	108,966
53 1572 UNEMPLOYMENT COMP CONTRI	4,709	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	270	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	1,042,684	1,472,914	1,472,914	0	1,472,914	0	1,472,914
53 2110 LEGAL SERVICES	39,411	10,000	10,000	0	10,000	0	10,000
53 2140 INFORMATN TECHNOLOGY SVC	0	1	1	0	1	0	1
53 2300 REPAIR SERVICES	4,954	0	5,500	0	5,500	0	5,500
53 2400 MAINTENANCE AGREEMENTS	2,389	2,000	3,500	0	3,500	0	3,500
53 2500 RENTALS/LEASES	1,045	33,429	24,429	0	24,429	0	24,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	47,177	75,528	79,528	0	79,528	0	79,528
53 2800 COMMUNICATION&DATA PROC	47,692	47,014	40,014	0	40,014	0	40,014
53 2900 OTHER SERVICES	7,622	6,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES	150,290	173,972	167,972	0	167,972	0	167,972
53 3100 GENERAL ADMIN SUPPLIES	9,203	4,000	11,000	0	11,000	0	11,000
53 3300 VEHICLE/EQUIP OPER SUPPL	1,109	3,500	4,500	0	4,500	0	4,500
53 3500 CLOTHING & RECREATNL SUP	26	1,500	1,500	0	1,500	0	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	56	500	500	0	500	0	500
53 3800 PURCHASES FOR RESALE	2,390	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	750	4,500	1,500	0	1,500	0	1,500
TOTAL SUPPLIES	13,534	14,000	19,000	0	19,000	0	19,000
53 4500 EQUIPMENT	7,864	64,893	64,893	0	64,893	0	64,893
53 4700 INTANGIBLE ASSETS	24	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	7,888	64,893	64,893	0	64,893	0	64,893
53 5800 OTHER ADMINISTRATIVE EXP	486	0	0	0	0	0	0
53 5900 OTHER EXPENSES	1,101	0	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	1,587	0	1,000	0	1,000	0	1,000

Fund Detail

24300 DENR - Special 2735 Sedimentation Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6961 AID TO COUNTIES	2,039	47,662	47,662	0	47,662	0	47,662
53 6962 AID TO CITIES AND TOWNS	0	69,740	69,740	0	69,740	0	69,740
TOTAL AID & PUBLIC ASSISTANCE	2,039	117,402	117,402	0	117,402	0	117,402
53 8010 DEPENDENT CARE-OP TFR	420	50	50	0	50	0	50
53 8129 TFR TO REG FIELD OFFIC	144,284	0	0	0	0	0	0
53 8140 I F1310 SOIL & WATER	38,986	25,200	25,200	0	25,200	0	25,200
TOTAL INTRAGOVERNMENTAL TRANSACT	183,690	25,250	25,250	0	25,250	0	25,250
TOTAL REQUIREMENTS	1,401,712	1,868,431	1,868,431	0	1,868,431	0	1,868,431
ESTIMATED RECEIPTS							
43 4310 SALE OF PUBLICATIONS	18,427	0	0	0	0	0	0
43 5400 INSPECT/EXAMINATION FEES	1,443,413	1,868,431	1,868,431	0	1,868,431	0	1,868,431
TOTAL RECEIPTS	1,461,840	1,868,431	1,868,431	0	1,868,431	0	1,868,431
CHANGE IN FUND BALANCE	60,128	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2740 Dam Safety Account

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	28,528	103,267	108,692	0	108,692	0	108,692
53 1512 SOCIAL SEC CONTRIB-REC	2,264	7,923	8,340	0	8,340	0	8,340
53 1522 REG RETIRE CONTRIB-RECPT	1,019	9,049	10,572	0	10,572	0	10,572
53 1562 MED INS CONTRIB-RECPTS	1,716	5,188	5,687	0	5,687	0	5,687
TOTAL PERSONAL SERVICES	33,527	125,427	133,291	0	133,291	0	133,291
53 2500 RENTALS/LEASES	0	348	348	0	348	0	348
53 2700 TRAVEL&OTHER EMPLOYEE EX	133	8,784	8,784	0	8,784	0	8,784
53 2800 COMMUNICATION&DATA PROC	0	7	7	0	7	0	7
53 2900 OTHER SERVICES	0	1,150	1,150	0	1,150	0	1,150
TOTAL PURCHASED SERVICES	133	10,289	10,289	0	10,289	0	10,289
53 3100 GENERAL ADMIN SUPPLIES	0	500	500	0	500	0	500
53 3700 RESEARCH/DEVELOP& ED SUP	68	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	68	1,500	1,500	0	1,500	0	1,500
53 4500 EQUIPMENT	0	14,500	14,500	0	14,500	0	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	0	14,500	14,500	0	14,500	0	14,500
53 5800 OTHER ADMINISTRATIVE EXP	7	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	7	0	0	0	0	0	0
TOTAL REQUIREMENTS	33,735	151,716	159,580	0	159,580	0	159,580
ESTIMATED RECEIPTS							
43 5100 BSNS LICENSE FEES	101,143	151,716	159,580	0	159,580	0	159,580

Fund Detail

24300 DENR - Special 2740 Dam Safety Account

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	101,143	151,716	159,580	0	159,580	0	159,580

CHANGE IN FUND BALANCE	67,408	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2745 Mining Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	35,934	45,583	45,583	0	45,583	0	45,583
53 1462 EPA&APA LONGVTY PAY - RE	0	899	899	0	899	0	899
53 1512 SOCIAL SEC CONTRIB-REC	2,628	3,381	3,381	0	3,381	0	3,381
53 1522 REG RETIRE CONTRIB-RECPT	1,229	4,519	4,519	0	4,519	0	4,519
53 1562 MED INS CONTRIB-RECPTS	3,306	3,432	3,432	0	3,432	0	3,432
53 1651 COMPENSATION TO BOARD ME	75	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	43,172	57,814	57,814	0	57,814	0	57,814
53 2110 LEGAL SERVICES	220	0	0	0	0	0	0
53 2170 ADMIN SERVICES	2,656	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,173	0	0	0	0	0	0
53 2500 RENTALS/LEASES	304	0	1,000	0	1,000	0	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,813	12,500	10,500	0	10,500	0	10,500
53 2800 COMMUNICATION&DATA PROC	1,482	0	0	0	0	0	0
53 2900 OTHER SERVICES	833	0	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES	10,481	12,500	12,500	0	12,500	0	12,500
53 3100 GENERAL ADMIN SUPPLIES	196	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	14	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	210	2,000	2,000	0	2,000	0	2,000
53 4500 EQUIPMENT	576	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	576	500	500	0	500	0	500
53 5800 OTHER ADMINISTRATIVE EXP	80	0	0	0	0	0	0
53 5900 OTHER EXPENSES	509	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	589	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	27	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	27	0	0	0	0	0	0

Fund Detail

24300 DENR - Special

2745 Mining Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	55,055	72,814	72,814	0	72,814	0	72,814

ESTIMATED RECEIPTS							

43 4134 PRINT, BIND DUPLIC	147	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	42	0	0	0	0	0	0
43 5100 BSNS LICENSE FEES	61,576	72,814	72,814	0	72,814	0	72,814

TOTAL RECEIPTS	61,765	72,814	72,814	0	72,814	0	72,814

CHANGE IN FUND BALANCE	6,710	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2754 DEH GSWW System Account

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2500 RENTALS/LEASES	0	1,875	1,875	0	1,875	0	1,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,932	5,625	5,625	0	5,625	0	5,625
53 2800 COMMUNICATION&DATA PROC	99	3,750	3,750	0	3,750	0	3,750
53 2900 OTHER SERVICES	565	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	3,596	11,250	11,250	0	11,250	0	11,250
53 3100 GENERAL ADMIN SUPPLIES	642	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	1,120	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	615	0	0	0	0	0	0
TOTAL SUPPLIES	2,377	0	0	0	0	0	0
53 4500 EQUIPMENT	4,064	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	2,347	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	6,411	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	3,750	3,750	0	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTMEN	0	3,750	3,750	0	3,750	0	3,750
TOTAL REQUIREMENTS	12,384	15,000	15,000	0	15,000	0	15,000
ESTIMATED RECEIPTS							
43 5400 INSPECT/EXAMINATION FEES	18,100	15,000	15,000	0	15,000	0	15,000
TOTAL RECEIPTS	18,100	15,000	15,000	0	15,000	0	15,000
CHANGE IN FUND BALANCE	5,716	0	0	0	0	0	0

Fund Detail

24300 DENR - Special 2865 NC Aquariums Admissions

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	82,812	122,045	122,045	0	122,045	0	122,045
53 1312 REG(N S) TEMP WAGES-RECP	430,843	374,794	374,794	0	374,794	0	374,794
53 1412 OT PAY - RECEIPTS	0	22	22	0	22	0	22
53 1422 HOLIDAY PAY - RECEIPTS	4,154	2,264	2,264	0	2,264	0	2,264
53 1512 SOCIAL SEC CONTRIB-REC	39,724	32,290	32,290	0	32,290	0	32,290
53 1522 REG RETIRE CONTRIB-RECPT	2,849	10,961	10,961	0	10,961	0	10,961
53 1562 MED INS CONTRIB-RECPTS	13,225	17,160	17,160	0	17,160	0	17,160
TOTAL PERSONAL SERVICES	573,607	559,536	559,536	0	559,536	0	559,536
53 2133 EMPLOYEE PHYSICALS	866	0	300	0	300	0	300
53 2170 ADMIN SERVICES	1,693	0	0	0	0	0	0
53 2181 WORKSHOP/CONF/EXP FOOD	39	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER A	767	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	108,184	68,750	372,270	0	372,270	0	372,270
53 2200 UTILITY/ENERGY SERVICES	194,450	0	0	0	0	0	0
53 2300 REPAIR SERVICES	41,181	99,724	299,724	0	299,724	0	299,724
53 2400 MAINTENANCE AGREEMENTS	28,704	1,000	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	10,265	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	835	700	700	0	700	0	700
53 2800 COMMUNICATION&DATA PROC	99,700	30,600	37,823	0	37,823	0	37,823
53 2900 OTHER SERVICES	30,779	9,253	209,253	0	209,253	0	209,253
TOTAL PURCHASED SERVICES	517,463	210,027	921,070	0	921,070	0	921,070
53 3100 GENERAL ADMIN SUPPLIES	22,944	16,031	16,031	0	16,031	0	16,031
53 3200 FACILITY & HARDWARE SUPP	210,693	134,517	134,517	0	134,517	0	134,517
53 3300 VEHICLE/EQUIP OPER SUPPL	2,182	28,034	28,034	0	28,034	0	28,034
53 3500 CLOTHING & RECREATNL SUP	13,113	0	0	0	0	0	0
53 3600 DRUGS/PHARMACEUTICAL SUP	9	2,200	2,200	0	2,200	0	2,200
53 3700 RESEARCH/DEVELOP& ED SUP	23,577	77,508	77,508	0	77,508	0	77,508
53 3900 OTHER MATERIALS & SUPP	37,615	0	0	0	0	0	0
TOTAL SUPPLIES	310,133	258,290	258,290	0	258,290	0	258,290
53 4300 BUILDINGS - CONSTRUCTED	179,584	28,028	228,028	0	228,028	0	228,028
53 4500 EQUIPMENT	146,125	172,189	222,189	0	222,189	0	222,189
53 4600 ART,OTHER ARTIFACTS&LIT	3,672	18,495	18,495	0	18,495	0	18,495
53 4700 INTANGIBLE ASSETS	5,371	21,721	21,721	0	21,721	0	21,721
TOTAL PROPERTY, PLANT & EQUIPMT	334,752	240,433	490,433	0	490,433	0	490,433

Fund Detail

24300 DENR - Special 2865 NC Aquariums Admissions

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5100 LEGAL,LICENSE&PERMIT CST	778	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	8,209	0	0	0	0	0	0
53 5900 OTHER EXPENSES	60,174	261,000	274,500	0	274,500	0	274,500
TOTAL OTHER EXPENSES & ADJUSTMEN	69,161	261,000	274,500	0	274,500	0	274,500
53 6989 OTHER CONTRACTS/GRANTS	0	573,088	369,268	0	369,268	0	369,268
TOTAL AID & PUBLIC ASSISTANCE	0	573,088	369,268	0	369,268	0	369,268
53 7133 RESERVE-PINE KNOLL SHORE	0	0	0	1,665,275	1,665,275	2,165,830	2,165,830
TOTAL RESERVES	0	0	0	1,665,275	1,665,275	2,165,830	2,165,830
53 8010 DEPENDENT CARE-OP TFR	89	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	89	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,805,205	2,102,374	2,873,097	1,665,275	4,538,372	2,165,830	5,038,927
ESTIMATED RECEIPTS							
43 4410 RENTAL OF REAL PROPERTY	33,269	0	0	0	0	0	0
43 5700 GATE/ADMISSION FEES	3,049,790	2,102,374	2,859,597	1,665,275	4,524,872	2,165,830	5,025,427
43 5900 OTHER LIC, FEES/PERMIT	45	0	0	0	0	0	0
43 6200 PRIVATE DONATIONS & GIFT	315	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DE	13,500	0	13,500	0	13,500	0	13,500
53 8391 REIMBURSEMENT FROM DOT	6,806	0	0	0	0	0	0
TOTAL RECEIPTS	3,103,725	2,102,374	2,873,097	1,665,275	4,538,372	2,165,830	5,038,927

Fund Detail

24300 DENR - Special 2865 NC Aquariums Admissions

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
CHANGE IN FUND BALANCE	1,298,520	0	0	0	0	0	0

Summary by Purpose

14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

1911 RESERVES AND TRANSFERS	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000
TOTAL REQUIREMENTS	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000
ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

NET APPROPRIATION	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000

Summary by Account

14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8040 DISASTER RELIEF RES TRF	284,346	0	0	0	0	0	0
53 810L TRF. TO 24305/2002	60,760,000	62,000,000	62,000,000	0	62,000,000	0	62,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000
TOTAL REQUIREMENTS	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000

**Position Counts
Summary by Purpose**

14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

14301 DENR - Clean Water Management Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

Fund Detail

14301 DENR - Clean Water Management Trust Fund

1911 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8040 DISASTER RELIEF RES TRF	284,346	0	0	0	0	0	0
53 810L TRF. TO 24305/2002	60,760,000	62,000,000	62,000,000	0	62,000,000	0	62,000,000
TOTAL REQUIREMENTS	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	61,044,346	62,000,000	62,000,000	0	62,000,000	0	62,000,000

Summary by Purpose
24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2334 AIR QUALITY - FUEL TAX	6,513,802	9,523,873	9,523,873	0	9,523,873	0	9,523,873

TOTAL REQUIREMENTS	6,513,802	9,523,873	9,523,873	0	9,523,873	0	9,523,873

ESTIMATED RECEIPTS							

2334 AIR QUALITY - FUEL TAX	8,223,642	9,523,873	9,523,873	0	9,523,873	0	9,523,873

TOTAL RECEIPTS	8,223,642	9,523,873	9,523,873	0	9,523,873	0	9,523,873

CHANGE IN FUND BALANCE	1,709,840	0	0	0	0	0	0

Summary by Account

24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,363,403	4,132,406	4,132,406	0	4,132,406	0	4,132,406
53 1312 REG(N S) TEMP WAGES-RECP	0	13,091	13,091	0	13,091	0	13,091
53 1462 EPA&APA LONGVTY PAY - RE	34,397	27,500	27,500	0	27,500	0	27,500
53 1512 SOCIAL SEC CONTRIB-REC	250,222	317,132	317,132	0	317,132	0	317,132
53 1522 REG RETIRE CONTRIB-RECPT	116,205	386,143	386,143	0	386,143	0	386,143
53 1562 MED INS CONTRIB-RECPTS	230,596	282,784	282,784	0	282,784	0	282,784
53 1631 WORKERS COMPENSATION	2,723	0	0	0	0	0	0
53 1632 WRKR COMP-TEMP DIS	1,024	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,998,570	5,159,056	5,159,056	0	5,159,056	0	5,159,056
53 2133 EMPLOYEE PHYSICALS	5,152	10,000	10,000	0	10,000	0	10,000
53 2140 INFORMATN TECHNOLOGY SVC	0	105,000	0	0	0	0	0
53 2160 ENGINEERING SERVICES	20,005	85,000	110,000	0	110,000	0	110,000
53 2170 ADMIN SERVICES	228,951	43,526	203,526	0	203,526	0	203,526
53 2181 WORKSHOP/CONF/EXP FOOD	3,342	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	31,000	14,000	14,000	0	14,000	0	14,000
53 2200 UTILITY/ENERGY SERVICES	16,074	10,000	10,000	0	10,000	0	10,000
53 2300 REPAIR SERVICES	10,300	20,100	20,100	0	20,100	0	20,100
53 2400 MAINTENANCE AGREEMENTS	112,824	85,900	85,900	0	85,900	0	85,900
53 2500 RENTALS/LEASES	154,149	333,299	333,299	0	333,299	0	333,299
53 2700 TRAVEL&OTHER EMPLOYEE EX	80,789	51,650	51,650	0	51,650	0	51,650
53 2800 COMMUNICATION&DATA PROC	134,272	138,094	138,094	0	138,094	0	138,094
53 2900 OTHER SERVICES	28,575	15,040	15,040	0	15,040	0	15,040
TOTAL PURCHASED SERVICES	825,433	911,609	991,609	0	991,609	0	991,609
53 3100 GENERAL ADMIN SUPPLIES	35,990	35,200	35,200	0	35,200	0	35,200
53 3200 FACILITY & HARDWARE SUPP	137	3,000	3,000	0	3,000	0	3,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,364	2,700	2,700	0	2,700	0	2,700
53 3600 DRUGS/PHARMACEUTICAL SUP	139	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	36,237	70,000	70,000	0	70,000	0	70,000
53 3900 OTHER MATERIALS & SUPP	13,148	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	88,015	113,900	113,900	0	113,900	0	113,900
53 4500 EQUIPMENT	415,764	526,524	526,524	0	526,524	0	526,524

Summary by Account

24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 4600 ART,OTHER ARTIFACTS&LIT	1,616	5,235	5,235	0	5,235	0	5,235
53 4700 INTANGIBLE ASSETS	39,194	6,320	6,320	0	6,320	0	6,320
TOTAL PROPERTY, PLANT & EQUIPMT	456,574	538,079	538,079	0	538,079	0	538,079
53 5800 OTHER ADMINISTRATIVE EXP	3,047	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	5,931	20,700	20,700	0	20,700	0	20,700
TOTAL OTHER EXPENSES & ADJUSTMEN	8,978	22,700	22,700	0	22,700	0	22,700
53 6910 ENVIRONTON MEETING	148,647	163,476	163,476	0	163,476	0	163,476
53 6915 AID TO COUNTIES-REC PL &	210,741	231,260	231,260	0	231,260	0	231,260
53 6920 AGENCY GRANTS/ALLOCATION	458,704	469,264	469,264	0	469,264	0	469,264
53 6929 OTHER CONT/GRT-ED-INST	132,067	426,000	546,000	0	546,000	0	546,000
53 6961 AID TO COUNTIES	16,330	212,000	212,000	0	212,000	0	212,000
53 6962 AID TO CITIES AND TOWNS	0	727,019	727,019	0	727,019	0	727,019
53 6989 OTHER CONTRACTS/GRANTS	63,122	418,000	218,000	0	218,000	0	218,000
TOTAL AID & PUBLIC ASSISTANCE	1,029,611	2,647,019	2,567,019	0	2,567,019	0	2,567,019
53 8010 DEPENDENT CARE-OP TFR	5,332	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	101,289	131,510	131,510	0	131,510	0	131,510
TOTAL INTRAGOVERNMENTAL TRANSACT	106,621	131,510	131,510	0	131,510	0	131,510
TOTAL REQUIREMENTS	6,513,802	9,523,873	9,523,873	0	9,523,873	0	9,523,873
ESTIMATED RECEIPTS							
43 4320 SURPLUS-EQUIPMENT	78	0	0	0	0	0	0
43 5900 OTHER LIC, FEES/PERMIT	8,223,564	9,523,873	9,523,873	0	9,523,873	0	9,523,873
TOTAL RECEIPTS	8,223,642	9,523,873	9,523,873	0	9,523,873	0	9,523,873

Summary by Account
24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

CHANGE IN FUND BALANCE	1,709,840	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2334 AIR QUALITY - FUEL TAX	96.00	96.00	96.00	.00	96.00	.00	96.00

TOTAL REQUIREMENTS	96.00	96.00	96.00	.00	96.00	.00	96.00

**Position Counts
Summary by Account**

24301 DENR - Reserve for Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	96.00	96.00	96.00	.00	96.00	.00	96.00

TOTAL REQUIREMENTS	96.00	96.00	96.00	.00	96.00	.00	96.00

Fund Detail

24301 DENR - Reserve for Air Quality - Fuel Tax

2334 Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,363,403	4,132,406	4,132,406	0	4,132,406	0	4,132,406
53 1312 REG(N S) TEMP WAGES-RECP	0	13,091	13,091	0	13,091	0	13,091
53 1462 EPA&APA LONGVTY PAY - RE	34,397	27,500	27,500	0	27,500	0	27,500
53 1512 SOCIAL SEC CONTRIB-REC	250,222	317,132	317,132	0	317,132	0	317,132
53 1522 REG RETIRE CONTRIB-RECPT	116,205	386,143	386,143	0	386,143	0	386,143
53 1562 MED INS CONTRIB-RECPTS	230,596	282,784	282,784	0	282,784	0	282,784
53 1631 WORKERS COMPENSATION	2,723	0	0	0	0	0	0
53 1632 WRKR COMP-TEMP DIS	1,024	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,998,570	5,159,056	5,159,056	0	5,159,056	0	5,159,056
53 2133 EMPLOYEE PHYSICALS	5,152	10,000	10,000	0	10,000	0	10,000
53 2140 INFORMATN TECHNOLOGY SVC	0	105,000	0	0	0	0	0
53 2160 ENGINEERING SERVICES	20,005	85,000	110,000	0	110,000	0	110,000
53 2170 ADMIN SERVICES	228,951	43,526	203,526	0	203,526	0	203,526
53 2181 WORKSHOP/CONF/EXP FOOD	3,342	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	31,000	14,000	14,000	0	14,000	0	14,000
53 2200 UTILITY/ENERGY SERVICES	16,074	10,000	10,000	0	10,000	0	10,000
53 2300 REPAIR SERVICES	10,300	20,100	20,100	0	20,100	0	20,100
53 2400 MAINTENANCE AGREEMENTS	112,824	85,900	85,900	0	85,900	0	85,900
53 2500 RENTALS/LEASES	154,149	333,299	333,299	0	333,299	0	333,299
53 2700 TRAVEL&OTHER EMPLOYEE EX	80,789	51,650	51,650	0	51,650	0	51,650
53 2800 COMMUNICATION&DATA PROC	134,272	138,094	138,094	0	138,094	0	138,094
53 2900 OTHER SERVICES	28,575	15,040	15,040	0	15,040	0	15,040
TOTAL PURCHASED SERVICES	825,433	911,609	991,609	0	991,609	0	991,609
53 3100 GENERAL ADMIN SUPPLIES	35,990	35,200	35,200	0	35,200	0	35,200
53 3200 FACILITY & HARDWARE SUPP	137	3,000	3,000	0	3,000	0	3,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,364	2,700	2,700	0	2,700	0	2,700
53 3600 DRUGS/PHARMACEUTICAL SUP	139	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	36,237	70,000	70,000	0	70,000	0	70,000
53 3900 OTHER MATERIALS & SUPP	13,148	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	88,015	113,900	113,900	0	113,900	0	113,900
53 4500 EQUIPMENT	415,764	526,524	526,524	0	526,524	0	526,524
53 4600 ART,OTHER ARTIFACTS&LIT	1,616	5,235	5,235	0	5,235	0	5,235
53 4700 INTANGIBLE ASSETS	39,194	6,320	6,320	0	6,320	0	6,320
TOTAL PROPERTY, PLANT & EQUIPMT	456,574	538,079	538,079	0	538,079	0	538,079

Fund Detail

24301 DENR - Reserve for Air Quality - Fuel Tax

2334 Air Quality - Fuel Tax

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	3,047	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	5,931	20,700	20,700	0	20,700	0	20,700
TOTAL OTHER EXPENSES & ADJUSTMEN	8,978	22,700	22,700	0	22,700	0	22,700
53 6910 ENVIRONTON MEETING	148,647	163,476	163,476	0	163,476	0	163,476
53 6915 AID TO COUNTIES-REC PL &	210,741	231,260	231,260	0	231,260	0	231,260
53 6920 AGENCY GRANTS/ALLOCATION	458,704	469,264	469,264	0	469,264	0	469,264
53 6929 OTHER CONT/GRT-ED-INST	132,067	426,000	546,000	0	546,000	0	546,000
53 6961 AID TO COUNTIES	16,330	212,000	212,000	0	212,000	0	212,000
53 6962 AID TO CITIES AND TOWNS	0	727,019	727,019	0	727,019	0	727,019
53 6989 OTHER CONTRACTS/GRANTS	63,122	418,000	218,000	0	218,000	0	218,000
TOTAL AID & PUBLIC ASSISTANCE	1,029,611	2,647,019	2,567,019	0	2,567,019	0	2,567,019
53 8010 DEPENDENT CARE-OP TFR	5,332	0	0	0	0	0	0
53 8129 TFR TO REG FIELD OFFIC	101,289	131,510	131,510	0	131,510	0	131,510
TOTAL INTRAGOVERNMENTAL TRANSACT	106,621	131,510	131,510	0	131,510	0	131,510
TOTAL REQUIREMENTS	6,513,802	9,523,873	9,523,873	0	9,523,873	0	9,523,873
ESTIMATED RECEIPTS							
43 4320 SURPLUS-EQUIPMENT	78	0	0	0	0	0	0
43 5900 OTHER LIC, FEES/PERMIT	8,223,564	9,523,873	9,523,873	0	9,523,873	0	9,523,873
TOTAL RECEIPTS	8,223,642	9,523,873	9,523,873	0	9,523,873	0	9,523,873
CHANGE IN FUND BALANCE	1,709,840	0	0	0	0	0	0

Summary by Purpose

24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2126 ADMIN. DRY CLN.SOLVENT	331,774	490,291	597,786	0	597,786	0	597,786
2127 CLEAN-UP DRY CLN.SOLVENT	634,137	0	9,000,000	0	9,000,000	0	9,000,000
TOTAL REQUIREMENTS	965,911	490,291	9,597,786	0	9,597,786	0	9,597,786
ESTIMATED RECEIPTS							
2126 ADMIN. DRY CLN.SOLVENT	485,000	490,291	597,786	0	597,786	0	597,786
2127 CLEAN-UP DRY CLN.SOLVENT	9,479,120	0	9,000,000	0	9,000,000	0	9,000,000
TOTAL RECEIPTS	9,964,120	490,291	9,597,786	0	9,597,786	0	9,597,786
CHANGE IN FUND BALANCE	8,998,209	0	0	0	0	0	0

Summary by Account

24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	212,258	305,754	396,356	0	396,356	0	396,356
53 1462 EPA&APA LONGVTY PAY - RE	737	1,803	1,803	0	1,803	0	1,803
53 1512 SOCIAL SEC CONTRIB-REC	15,628	23,533	30,464	0	30,464	0	30,464
53 1522 REG RETIRE CONTRIB-RECPT	7,284	18,581	21,679	0	21,679	0	21,679
53 1562 MED INS CONTRIB-RECPTS	10,663	17,769	24,633	0	24,633	0	24,633
TOTAL PERSONAL SERVICES	246,570	367,440	474,935	0	474,935	0	474,935
53 2110 LEGAL SERVICES	44,148	52,696	52,696	0	52,696	0	52,696
53 2181 WORKSHOP/CONF/EXP FOOD	0	100	100	0	100	0	100
53 2199 MISC CONTRACTUAL SERVICE	0	0	2,400,000	0	2,400,000	0	2,400,000
53 2400 MAINTENANCE AGREEMENTS	437	0	0	0	0	0	0
53 2500 RENTALS/LEASES	20,912	19,505	19,505	0	19,505	0	19,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	835	17,143	17,143	0	17,143	0	17,143
53 2800 COMMUNICATION&DATA PROC	1,237	6,554	6,554	0	6,554	0	6,554
53 2900 OTHER SERVICES	363	2,016	2,016	0	2,016	0	2,016
TOTAL PURCHASED SERVICES	67,932	98,014	2,498,014	0	2,498,014	0	2,498,014
53 3100 GENERAL ADMIN SUPPLIES	956	5,282	5,282	0	5,282	0	5,282
53 3700 RESEARCH/DEVELOP& ED SUP	8	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	621	2,700	2,700	0	2,700	0	2,700
TOTAL SUPPLIES	1,585	7,982	7,982	0	7,982	0	7,982
53 4500 EQUIPMENT	13,149	14,355	14,355	0	14,355	0	14,355
53 4700 INTANGIBLE ASSETS	679	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,828	14,355	14,355	0	14,355	0	14,355
53 5800 OTHER ADMINISTRATIVE EXP	28	500	500	0	500	0	500
53 5900 OTHER EXPENSES	150,510	2,000	6,117,000	0	6,117,000	0	6,117,000
TOTAL OTHER EXPENSES & ADJUSTMEN	150,538	2,500	6,117,500	0	6,117,500	0	6,117,500
53 8010 DEPENDENT CARE-OP TFR	458	0	0	0	0	0	0
53 8104 TRANS TO SOLID WST MGMT	485,000	0	485,000	0	485,000	0	485,000

Summary by Account

24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL INTRAGOVERNMENTAL TRANSACT	485,458	0	485,000	0	485,000	0	485,000
TOTAL REQUIREMENTS	965,911	490,291	9,597,786	0	9,597,786	0	9,597,786
ESTIMATED RECEIPTS							
43 1100 TAX REVENUES	487,718	0	500,000	0	500,000	0	500,000
43 3110 INT/DIV INC INVST PROGRM	0	57,065	164,560	0	164,560	0	164,560
43 3120 STIF INT INC-PROGRAM REV	664,548	0	700,000	0	700,000	0	700,000
43 81BK E TFR FROM DOR-DRY C	8,326,854	0	7,800,000	0	7,800,000	0	7,800,000
43 8185 TRANS FROM SOLID WAST MG	485,000	433,226	433,226	0	433,226	0	433,226
TOTAL RECEIPTS	9,964,120	490,291	9,597,786	0	9,597,786	0	9,597,786
CHANGE IN FUND BALANCE	8,998,209	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2126 ADMIN. DRY CLN.SOLVENT	7.80	5.80	7.80	.00	7.80	.00	7.80

TOTAL REQUIREMENTS	7.80	5.80	7.80	.00	7.80	.00	7.80

**Position Counts
Summary by Account**

24306 DENR - Reserve for Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	7.80	5.80	7.80	.00	7.80	.00	7.80
TOTAL REQUIREMENTS	7.80	5.80	7.80	.00	7.80	.00	7.80

Fund Detail

24306 DENR - Reserve for Dry Cleaning Solvent

2126 Administration Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	212,258	305,754	396,356	0	396,356	0	396,356
53 1462 EPA&APA LONGVTY PAY - RE	737	1,803	1,803	0	1,803	0	1,803
53 1512 SOCIAL SEC CONTRIB-REC	15,628	23,533	30,464	0	30,464	0	30,464
53 1522 REG RETIRE CONTRIB-RECPT	7,284	18,581	21,679	0	21,679	0	21,679
53 1562 MED INS CONTRIB-RECPTS	10,663	17,769	24,633	0	24,633	0	24,633
TOTAL PERSONAL SERVICES	246,570	367,440	474,935	0	474,935	0	474,935
53 2110 LEGAL SERVICES	44,148	52,696	52,696	0	52,696	0	52,696
53 2181 WORKSHOP/CONF/EXP FOOD	0	100	100	0	100	0	100
53 2400 MAINTENANCE AGREEMENTS	437	0	0	0	0	0	0
53 2500 RENTALS/LEASES	20,912	19,505	19,505	0	19,505	0	19,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	835	17,143	17,143	0	17,143	0	17,143
53 2800 COMMUNICATION&DATA PROC	1,237	6,554	6,554	0	6,554	0	6,554
53 2900 OTHER SERVICES	363	2,016	2,016	0	2,016	0	2,016
TOTAL PURCHASED SERVICES	67,932	98,014	98,014	0	98,014	0	98,014
53 3100 GENERAL ADMIN SUPPLIES	956	5,282	5,282	0	5,282	0	5,282
53 3700 RESEARCH/DEVELOP& ED SUP	8	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	621	2,700	2,700	0	2,700	0	2,700
TOTAL SUPPLIES	1,585	7,982	7,982	0	7,982	0	7,982
53 4500 EQUIPMENT	13,149	14,355	14,355	0	14,355	0	14,355
53 4700 INTANGIBLE ASSETS	679	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	13,828	14,355	14,355	0	14,355	0	14,355
53 5800 OTHER ADMINISTRATIVE EXP	28	500	500	0	500	0	500
53 5900 OTHER EXPENSES	1,373	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	1,401	2,500	2,500	0	2,500	0	2,500
53 8010 DEPENDENT CARE-OP TFR	458	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	458	0	0	0	0	0	0

Fund Detail

24306 DENR - Reserve for Dry Cleaning Solvent

2126 Administration Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	331,774	490,291	597,786	0	597,786	0	597,786
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ESTIMATED RECEIPTS							
<hr/>							
43 3110 INT/DIV INC INVST PROGRM	0	57,065	164,560	0	164,560	0	164,560
43 8185 TRANS FROM SOLID WAST MG	485,000	433,226	433,226	0	433,226	0	433,226
<hr/>							
TOTAL RECEIPTS	485,000	490,291	597,786	0	597,786	0	597,786
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CHANGE IN FUND BALANCE	153,226	0	0	0	0	0	0

Fund Detail

24306 DENR - Reserve for Dry Cleaning Solvent

2127 Clean-Up Dry Cleaning Solvent

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2199 MISC CONTRACTUAL SERVICE	0	0	2,400,000	0	2,400,000	0	2,400,000
TOTAL PURCHASED SERVICES	0	0	2,400,000	0	2,400,000	0	2,400,000
53 5900 OTHER EXPENSES	149,137	0	6,115,000	0	6,115,000	0	6,115,000
TOTAL OTHER EXPENSES & ADJUSTMEN	149,137	0	6,115,000	0	6,115,000	0	6,115,000
53 8104 TRANS TO SOLID WST MGMT	485,000	0	485,000	0	485,000	0	485,000
TOTAL INTRAGOVERNMENTAL TRANSACT	485,000	0	485,000	0	485,000	0	485,000
TOTAL REQUIREMENTS	634,137	0	9,000,000	0	9,000,000	0	9,000,000
ESTIMATED RECEIPTS							
43 1100 TAX REVENUES	487,718	0	500,000	0	500,000	0	500,000
43 3120 STIF INT INC-PROGRAM REV	664,548	0	700,000	0	700,000	0	700,000
43 81BK E TFR FROM DOR-DRY C	8,326,854	0	7,800,000	0	7,800,000	0	7,800,000
TOTAL RECEIPTS	9,479,120	0	9,000,000	0	9,000,000	0	9,000,000
CHANGE IN FUND BALANCE	8,844,983	0	0	0	0	0	0

Summary by Purpose

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2251 FOREST DEVELOPMENT	2,757,777	3,304,059	3,304,059	0	3,304,059	0	3,304,059
TOTAL REQUIREMENTS	2,757,777	3,304,059	3,304,059	0	3,304,059	0	3,304,059

ESTIMATED RECEIPTS							

2251 FOREST DEVELOPMENT	2,628,325	3,304,059	3,304,059	0	3,304,059	0	3,304,059
TOTAL RECEIPTS	2,628,325	3,304,059	3,304,059	0	3,304,059	0	3,304,059

CHANGE IN FUND BALANCE	-129,452	0	0	0	0	0	0

Summary by Account

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	100,200	191,853	191,853	0	191,853	0	191,853
53 1412 OT PAY - RECEIPTS	2,197	2,307	2,307	0	2,307	0	2,307
53 1422 HOLIDAY PAY - RECEIPTS	0	120	120	0	120	0	120
53 1462 EPA&APA LONGVTY PAY - RE	2,403	4,633	4,633	0	4,633	0	4,633
53 1512 SOCIAL SEC CONTRIB-REC	7,637	15,196	15,196	0	15,196	0	15,196
53 1522 REG RETIRE CONTRIB-RECPT	3,584	21,091	21,091	0	21,091	0	21,091
53 1562 MED INS CONTRIB-RECPTS	8,697	9,696	9,696	0	9,696	0	9,696
TOTAL PERSONAL SERVICES	124,718	244,896	244,896	0	244,896	0	244,896
53 2700 TRAVEL&OTHER EMPLOYEE EX	6	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	4,012	17,385	17,385	0	17,385	0	17,385
53 2900 OTHER SERVICES	0	55	55	0	55	0	55
TOTAL PURCHASED SERVICES	4,018	17,440	17,440	0	17,440	0	17,440
53 3100 GENERAL ADMIN SUPPLIES	0	59	59	0	59	0	59
TOTAL SUPPLIES	0	59	59	0	59	0	59
53 4500 EQUIPMENT	0	321	321	0	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT	0	321	321	0	321	0	321
53 6101 REFORESTATON COST SHARIN	2,291,782	2,421,293	2,421,293	0	2,421,293	0	2,421,293
53 6102 REFORESTATION-AGENCY SHA	229,691	550,000	550,000	0	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,521,473	2,971,293	2,971,293	0	2,971,293	0	2,971,293
53 8010 DEPENDENT CARE-OP TFR	41	50	50	0	50	0	50
53 8196 TRANSFER TO REVENUE	107,527	70,000	70,000	0	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSACT	107,568	70,050	70,050	0	70,050	0	70,050
TOTAL REQUIREMENTS	2,757,777	3,304,059	3,304,059	0	3,304,059	0	3,304,059

Summary by Account

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	144,526	334,365	334,365	0	334,365	0	334,365
43 5500 FINES,PENAL, ASSESS FEE	1,894,299	2,380,194	2,380,194	0	2,380,194	0	2,380,194
43 8126 TRANSFER FROM CODE 14300	589,500	589,500	589,500	0	589,500	0	589,500

TOTAL RECEIPTS	2,628,325	3,304,059	3,304,059	0	3,304,059	0	3,304,059

CHANGE IN FUND BALANCE	-129,452	0	0	0	0	0	0

Position Counts Summary by Purpose

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2251 FOREST DEVELOPMENT	3.00	3.00	3.00	.00	3.00	.00	3.00

TOTAL REQUIREMENTS	3.00	3.00	3.00	.00	3.00	.00	3.00

**Position Counts
Summary by Account**

24307 DENR - Reserve for Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS	3.00	3.00	3.00	.00	3.00	.00	3.00

Fund Detail

24307 DENR - Reserve for Forest Development

2251 Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	100,200	191,853	191,853	0	191,853	0	191,853
53 1412 OT PAY - RECEIPTS	2,197	2,307	2,307	0	2,307	0	2,307
53 1422 HOLIDAY PAY - RECEIPTS	0	120	120	0	120	0	120
53 1462 EPA&APA LONGVTY PAY - RE	2,403	4,633	4,633	0	4,633	0	4,633
53 1512 SOCIAL SEC CONTRIB-REC	7,637	15,196	15,196	0	15,196	0	15,196
53 1522 REG RETIRE CONTRIB-RECPT	3,584	21,091	21,091	0	21,091	0	21,091
53 1562 MED INS CONTRIB-RECPTS	8,697	9,696	9,696	0	9,696	0	9,696
TOTAL PERSONAL SERVICES	124,718	244,896	244,896	0	244,896	0	244,896
53 2700 TRAVEL&OTHER EMPLOYEE EX	6	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	4,012	17,385	17,385	0	17,385	0	17,385
53 2900 OTHER SERVICES	0	55	55	0	55	0	55
TOTAL PURCHASED SERVICES	4,018	17,440	17,440	0	17,440	0	17,440
53 3100 GENERAL ADMIN SUPPLIES	0	59	59	0	59	0	59
TOTAL SUPPLIES	0	59	59	0	59	0	59
53 4500 EQUIPMENT	0	321	321	0	321	0	321
TOTAL PROPERTY, PLANT & EQUIPMT	0	321	321	0	321	0	321
53 6101 REFORESTATON COST SHARIN	2,291,782	2,421,293	2,421,293	0	2,421,293	0	2,421,293
53 6102 REFORESTATION-AGENCY SHA	229,691	550,000	550,000	0	550,000	0	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,521,473	2,971,293	2,971,293	0	2,971,293	0	2,971,293
53 8010 DEPENDENT CARE-OP TFR	41	50	50	0	50	0	50
53 8196 TRANSFER TO REVENUE	107,527	70,000	70,000	0	70,000	0	70,000
TOTAL INTRAGOVERNMENTAL TRANSACT	107,568	70,050	70,050	0	70,050	0	70,050

Fund Detail

24307 DENR - Reserve for Forest Development

2251 Forest Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	2,757,777	3,304,059	3,304,059	0	3,304,059	0	3,304,059

ESTIMATED RECEIPTS							

43 3120 STIF INT INC-PROGRAM REV	144,526	334,365	334,365	0	334,365	0	334,365
43 5500 FINES,PENAL, ASSESS FEE	1,894,299	2,380,194	2,380,194	0	2,380,194	0	2,380,194
43 8126 TRANSFER FROM CODE 14300	589,500	589,500	589,500	0	589,500	0	589,500

TOTAL RECEIPTS	2,628,325	3,304,059	3,304,059	0	3,304,059	0	3,304,059

CHANGE IN FUND BALANCE	-129,452	0	0	0	0	0	0

Summary by Purpose

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2101 ADMINISTRATION POLICY AN	1,524,172	853,383	829,152	0	829,152	0	829,152
2111 FINANCIAL MANAGEMENT	706,981	832,670	832,670	0	832,670	0	832,670
2112 TRANSACTION MANAGEMENT	1,967,600	1,370,929	1,550,929	0	1,550,929	0	1,550,929
2113 INFORMATION TECHNOLOGY	1,636,595	1,498,885	1,544,407	0	1,544,407	0	1,544,407
2114 WATERCRAFT TITLING & REG	1,565,267	1,174,592	1,274,592	0	1,274,592	0	1,274,592
2115 PURCHASING SERVICES	99,805	109,967	110,217	0	110,217	0	110,217
2116 MARKETING & FULLFILLMENT	399,961	323,452	398,452	0	398,452	0	398,452
2117 PERSONNEL	476,007	273,895	273,895	0	273,895	0	273,895
2121 ENFORCEMENT AND SAFETY	17,400,664	17,135,032	17,984,742	0	17,984,742	0	17,984,742
2131 CONSERVATION EDUCATION	1,048,937	1,103,120	1,340,248	0	1,340,248	0	1,340,248
2132 PISGAH EDUCATION CENTER	744,399	604,307	604,307	0	604,307	0	604,307
2133 CENTENNIAL EDUCATION CTR	333,894	551,873	551,873	0	551,873	0	551,873
2134 OUTERBANKS EDUCATION CTR	487,080	437,732	482,518	0	482,518	0	482,518
2135 MAGAZINE WILDLIFE IN NC	1,246,682	975,460	931,606	0	931,606	0	931,606
2141 INLAND FISHERIES	6,597,447	5,582,468	5,820,840	0	5,820,840	0	5,820,840
2142 AQ. NONGAME & ENDANGERED	490,259	392,989	495,989	0	495,989	0	495,989
2151 WILDLIFE MANAGEMENT	10,564,995	8,281,842	8,550,732	0	8,550,732	0	8,550,732
2152 FAUNAL DIVERSITY PROGRAM	885,186	986,899	986,899	0	986,899	0	986,899
2153 FALLS/JORDAN LAKE PROP	417,762	253,843	253,843	0	253,843	0	253,843
2161 ENGINEERING SERVICES	3,683,032	2,920,502	3,321,044	0	3,321,044	0	3,321,044
2171 WILDLIFE FUND-RECEIPTS	1,199,334	0	0	0	0	0	0
TOTAL REQUIREMENTS	53,476,059	45,663,840	48,138,955	0	48,138,955	0	48,138,955
ESTIMATED RECEIPTS							
2101 ADMINISTRATION POLICY AN	1,000	0	0	0	0	0	0
2111 FINANCIAL MANAGEMENT	45,000	0	0	0	0	0	0
2112 TRANSACTION MANAGEMENT	24,636	12,000	12,000	0	12,000	0	12,000
2113 INFORMATION TECHNOLOGY	205,002	20,000	20,000	0	20,000	0	20,000
2114 WATERCRAFT TITLING & REG	544,124	200,300	200,300	0	200,300	0	200,300
2115 PURCHASING SERVICES	2,000	0	0	0	0	0	0
2116 MARKETING & FULLFILLMENT	140,292	112,500	112,500	0	112,500	0	112,500
2121 ENFORCEMENT AND SAFETY	2,211,323	2,039,641	2,039,641	0	2,039,641	0	2,039,641
2131 CONSERVATION EDUCATION	271,673	241,386	241,386	0	241,386	0	241,386
2132 PISGAH EDUCATION CENTER	259,952	115,000	115,000	0	115,000	0	115,000

Summary by Purpose

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
2133 CENTENNIAL EDUCATION CTR	49,804	0	0	0	0	0	0
2134 OUTERBANKS EDUCATION CTR	97,563	25,000	25,000	0	25,000	0	25,000
2135 MAGAZINE WILDLIFE IN NC	580,129	375,000	375,000	0	375,000	0	375,000
2141 INLAND FISHERIES	3,153,962	1,943,899	1,943,899	0	1,943,899	0	1,943,899
2142 AQ. NONGAME & ENDANGERED	412,122	262,618	365,618	0	365,618	0	365,618
2151 WILDLIFE MANAGEMENT	5,367,211	4,036,217	4,036,217	0	4,036,217	0	4,036,217
2152 FAUNAL DIVERSITY PROGRAM	849,953	848,507	848,507	0	848,507	0	848,507
2153 FALLS/JORDAN LAKE PROP	411,735	240,000	240,000	0	240,000	0	240,000
2161 ENGINEERING SERVICES	973,044	1,135,911	1,135,911	0	1,135,911	0	1,135,911
2171 WILDLIFE FUND-RECEIPTS	35,721,341	34,055,861	36,427,976	0	36,427,976	0	36,427,976

TOTAL RECEIPTS	51,321,866	45,663,840	48,138,955	0	48,138,955	0	48,138,955

CHANGE IN FUND BALANCE	-2,154,193	0	0	0	0	0	0

Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	98,842	100,750	100,750	0	100,750	0	100,750
53 1212 SPA-REG SALARIES-RECPT	22,521,019	23,793,306	23,828,268	0	23,828,268	0	23,828,268
53 1222 SPA-TIME LTD SAL - REC S	301,032	254,282	219,320	0	219,320	0	219,320
53 1312 REG(N S) TEMP WAGES-RECP	532,448	380,285	380,285	0	380,285	0	380,285
53 1322 CONTR EMPL PER IRS-RECPT	111,256	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	110,741	54,634	54,634	0	54,634	0	54,634
53 1422 HOLIDAY PAY - RECEIPTS	190,788	170,641	170,641	0	170,641	0	170,641
53 1432 SPA SHIFT PREM PAY-REC.	185,725	191,000	191,000	0	191,000	0	191,000
53 1452 DUAL EMPL. WAGES - REC	6,000	543	543	0	543	0	543
53 1462 EPA&SPA-LONGVTY PAY-REC	414,984	384,890	384,890	0	384,890	0	384,890
53 1510 SOC. SEC. UNIV.	938	456	456	0	456	0	456
53 1512 SOCIAL SEC CONTRIB-RECPT	1,860,670	1,838,514	1,838,514	0	1,838,514	0	1,838,514
53 1522 REG RETIRE CONTRIB-RECPT	468,830	1,066,737	1,066,737	0	1,066,737	0	1,066,737
53 1532 LEO RETIRE CONTRIB-RECPT	826,525	1,024,711	1,024,711	0	1,024,711	0	1,024,711
53 1562 MED INS CONTRIB-RECPTS	1,849,218	1,981,267	1,981,267	0	1,981,267	0	1,981,267
53 1572 UNEMP COMP PAYMNTS TO ES	3,331	8,000	8,000	0	8,000	0	8,000
53 1624 GRIEVANCE SETTLEMENT	4,273	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	2,131	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-RECEIP	-5,612	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	122,108	87,260	87,260	0	87,260	0	87,260
53 1632 WRKER COMP-TEMP DIS PAYM	100,971	55,373	55,373	0	55,373	0	55,373
53 1639 OTHER WORKERS COMP COSTS	11,962	3,000	3,000	0	3,000	0	3,000
53 1651 COMPENSATION TO BOARD ME	2,280	5,100	5,100	0	5,100	0	5,100
53 1660 TAXBLE EMPL EXP REIMB	66	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	29,720,526	31,400,749	31,400,749	0	31,400,749	0	31,400,749
53 2110 LEGAL SERVICES	155,482	111,000	111,000	0	111,000	0	111,000
53 2120 FINANCIL/AUDIT SERV.	0	25,000	25,000	0	25,000	0	25,000
53 2132 OTHER PROVIDED MED SER	6,069	1,400	1,400	0	1,400	0	1,400
53 2133 EMPLOYEE/EMPLOYMENT PHY	25,878	22,150	22,150	0	22,150	0	22,150
53 2140 INFORMATN TECHNOLOGY SVC	1,503,935	678,511	678,511	0	678,511	0	678,511
53 2141 WAN SUPPORT SERVICES	66,662	85,909	85,909	0	85,909	0	85,909
53 2160 ENGINEERING SERVICES	5,103	2,800	2,800	0	2,800	0	2,800
53 2170 ADMIN SERVICES	586,107	413,121	413,121	0	413,121	0	413,121
53 2181 WRKSHOP/CONF EXP-FOOD	907	84	84	0	84	0	84
53 2182 LAUDRY SERVICES	48,404	64,780	64,780	0	64,780	0	64,780

Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2183 LABORATORY SER AGREEMENT	59	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	19,423	40,900	40,900	0	40,900	0	40,900
53 2185 WASTE REM/RECY SER AGREE	14,366	10,011	10,011	0	10,011	0	10,011
53 2186 SECURITY SERVICE	3,094	4,800	4,800	0	4,800	0	4,800
53 2187 PEST CONTROL SERVICE	1,651	1,703	1,703	0	1,703	0	1,703
53 2188 LAWNS AND GROUNDS SERVIC	0	10,000	10,000	0	10,000	0	10,000
53 2193 TRANSPORTATION SVCS	4	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,338,046	741,045	1,081,032	0	1,081,032	0	1,081,032
53 2200 UTILITY/ENERGY SERVICES	240,489	192,379	192,379	0	192,379	0	192,379
53 2300 REPAIR SERVICES	582,808	660,561	660,561	0	660,561	0	660,561
53 2400 MAINTENANCE AGREEMENTS	116,387	88,603	88,603	0	88,603	0	88,603
53 2500 RENTALS/LEASES	999,553	615,728	615,728	0	615,728	0	615,728
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,299,889	1,804,447	2,661,026	0	2,661,026	0	2,661,026
53 2800 COMMUNICATION&DATA PROC	2,633,060	2,338,863	2,731,813	0	2,731,813	0	2,731,813
53 2900 OTHER SERVICES	344,870	214,546	219,746	0	219,746	0	219,746
TOTAL PURCHASED SERVICES	10,992,246	8,128,341	9,723,057	0	9,723,057	0	9,723,057
53 3100 GENERAL ADMIN SUPPLIES	328,411	186,546	314,025	0	314,025	0	314,025
53 3200 FACILITY & HARDWARE SUPP	1,187,091	733,858	1,103,389	0	1,103,389	0	1,103,389
53 3300 VEHICLE/EQUIP OPER SUPPL	527,783	408,984	535,175	0	535,175	0	535,175
53 3400 FOOD & DIETARY SUPPLIES	169	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	307,646	162,016	319,954	0	319,954	0	319,954
53 3600 DRUGS/PHARMACEUTICAL SUP	812	1,700	1,700	0	1,700	0	1,700
53 3700 RESEARCH/DEVELOP& ED SUP	204,467	162,074	201,074	0	201,074	0	201,074
53 3800 PURCHASES FOR RESALE	107,815	134,258	134,258	0	134,258	0	134,258
53 3900 OTHER MATERIALS & SUPP	425,744	344,306	404,566	0	404,566	0	404,566
TOTAL SUPPLIES	3,089,938	2,133,742	3,014,141	0	3,014,141	0	3,014,141
53 4100 LAND	490,059	11,650	11,650	0	11,650	0	11,650
53 4200 BUILDINGS - PURCHASES	10,406	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	750	800	800	0	800	0	800
53 4400 OTHER STRUCTURES&IMPROVE	35,573	36,164	36,164	0	36,164	0	36,164
53 4500 EQUIPMENT	3,287,100	2,393,699	2,393,699	0	2,393,699	0	2,393,699
53 4600 ART,OTHER ARTIFACTS&LIT	10,586	6,697	6,697	0	6,697	0	6,697
53 4700 INTANGIBLE ASSETS	81,861	32,432	32,432	0	32,432	0	32,432

Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL PROPERTY, PLANT & EQUIPMT	3,916,335	2,481,442	2,481,442	0	2,481,442	0	2,481,442
53 5100 LEGAL, LICENSE&PERMIT CST	572,678	27,265	27,265	0	27,265	0	27,265
53 5200 PENSION PAYMENTS	675,669	368,185	368,185	0	368,185	0	368,185
53 5300 DEBT PAYMENTS	1,203,299	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	168,160	140,874	140,874	0	140,874	0	140,874
53 5900 OTHER EXPENSES	228,816	168,735	168,735	0	168,735	0	168,735
TOTAL OTHER EXPENSES & ADJUSTMEN	2,848,622	705,059	705,059	0	705,059	0	705,059
53 6401 DISCRETIONARY GRANTS	938,221	520,706	520,706	0	520,706	0	520,706
53 6404 DIS GRT-NONGAME	0	38,602	38,602	0	38,602	0	38,602
53 6601 DIR GRT-DUCKS UNLIMITED	14,081	15,843	15,843	0	15,843	0	15,843
TOTAL AID & PUBLIC ASSISTANCE	952,302	575,151	575,151	0	575,151	0	575,151
53 7103 RESERVE-AQUATIC RES.ED.	0	156	156	0	156	0	156
TOTAL RESERVES	0	156	156	0	156	0	156
53 8010 DEPENDENT CARE-OPR TRNS	10,793	1,334	1,334	0	1,334	0	1,334
53 8102 OPR TRNS-TO CI FUND	1,758,286	100,000	100,000	0	100,000	0	100,000
53 8123 OPR TRNS-TO EHNH	61,800	0	0	0	0	0	0
53 8127 OP TRNS TO DOA	109,969	137,866	137,866	0	137,866	0	137,866
53 8128 TRANSFER TO ST PERSONNEL	7,541	0	0	0	0	0	0
53 8499 WK/CMP-RES EQUIT TRS	7,701	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,956,090	239,200	239,200	0	239,200	0	239,200
TOTAL REQUIREMENTS	53,476,059	45,663,840	48,138,955	0	48,138,955	0	48,138,955
ESTIMATED RECEIPTS							
43 2B01 NAT FISH & WL FOUNDATION	20,000	0	0	0	0	0	0

Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 2E02 STATE GRANT - CWMTF	693,670	0	0	0	0	0	0
43 2E03 STATE GRANT - NHTF	50,000	0	0	0	0	0	0
43 2F01 CARTERET COUNTY GRANT	18,100	13,000	13,000	0	13,000	0	13,000
43 2201 CNTY FUNDS-BEAVER CONTRO	160,000	0	0	0	0	0	0
43 2302 LOCAL FUNDS	37,141	0	0	0	0	0	0
43 2403 NP & L AGREEMENT	0	21,710	21,710	0	21,710	0	21,710
43 2405 DOMINION AGREEMENT	0	58,620	58,620	0	58,620	0	58,620
43 2502 ST GRNT-CLEAN WATER TRUS	0	31,115	31,115	0	31,115	0	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	-100,000	102,610	102,610	0	102,610	0	102,610
43 2505 ST GRNT - STEWARDSHIP PR	0	132,000	132,000	0	132,000	0	132,000
43 4133 POSTAGE,FREIGHT,& DELIVE	9,054	0	0	0	0	0	0
43 4140 MAINTENANCE & REPAIR SER	164,786	140,649	140,649	0	140,649	0	140,649
43 4150 FOOD & VENDING SVC	11,781	25,000	25,000	0	25,000	0	25,000
43 4160 STATE/FED CONTRACTS	22,036	0	0	0	0	0	0
43 4180 AGRIC & FORESTRY SALE/SV	295,084	150,000	150,000	0	150,000	0	150,000
43 4190 OTHER SALES & SERVICES	720	20,000	20,000	0	20,000	0	20,000
43 4310 SALE OF PUBLICATIONS	591,823	487,500	487,500	0	487,500	0	487,500
43 4390 OTH SALES OF GDS OR PUBL	136,671	154,180	154,180	0	154,180	0	154,180
43 4410 RENTAL OF REAL PROPERTY	18,817	54,784	54,784	0	54,784	0	54,784
43 5200 NON BUS PERMIT/LIC FEES	3,281,294	2,241,664	2,946,596	0	2,946,596	0	2,946,596
43 5260 TITLE FEES	290,066	161,200	161,200	0	161,200	0	161,200
43 5261 TITLE-TRANS/DUPLICATE FE	70,079	19,500	19,500	0	19,500	0	19,500
43 5500 FINES,PENAL, ASSESS FEE	152	0	0	0	0	0	0
43 5600 REGISTRATION FEES	1,020	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	9,288	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	71,859	5,000	5,000	0	5,000	0	5,000
43 7990 OTHER MISC REV-PROGRAM	53,196	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	500	11,800	11,800	0	11,800	0	11,800
43 8101 OPR TRNS-FROM EHNR	887,528	905,481	905,481	0	905,481	0	905,481
43 8102 OPR TRNS-FROM REV-GAS TA	1,525,468	1,423,064	1,423,064	0	1,423,064	0	1,423,064
43 8103 OPR TRNS-FROM REV-SLS TA	15,038,583	14,752,122	16,419,305	0	16,419,305	0	16,419,305
43 8104 OPR TRNS-FR REV NG CKOFF	319,075	397,727	397,727	0	397,727	0	397,727
43 8106 OP TRANSFER - FROM DOA	4,775	0	0	0	0	0	0
43 8110 OPR TRNS-FROM DOT	203,875	0	0	0	0	0	0
43 8111 OPR TRNS-DOT-WRC LIC PLA	17,440	11,000	11,000	0	11,000	0	11,000
43 8115 OPR TRNS-FR JUSTICE-SBI	0	28,470	28,470	0	28,470	0	28,470
43 8116 TRANSFER FROM CC&PS	11,489	0	0	0	0	0	0

Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 8135 OPR TRNS-FR 64350-END IN	1,993,976	0	0	0	0	0	0
43 8140 OPR TRNS-FR 24351/2271	15,165,323	15,541,948	15,541,948	0	15,541,948	0	15,541,948
43 8141 OPR TRNS-FR 24351/2221	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
43 8142 OPR TRNS-FR 24351/2212	12,398	11,000	11,000	0	11,000	0	11,000
43 8144 OPR TRNS-FR 24351/2241	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
43 8145 OPR TRNS-FR 24351/2251	3,925,814	3,444,392	3,444,392	0	3,444,392	0	3,444,392
53 8210 REIMB. EMPLOYEE ON LOAN	6,459	0	0	0	0	0	0
53 8301 AGENCY REIMBUR-DOT	631,250	253,417	253,417	0	253,417	0	253,417
53 8804 FA-WILDLIFE MGMT 15611	117,476	90,000	90,000	0	90,000	0	90,000
53 8807 FA-ENDANGERED SPEC	74,885	64,164	102,164	0	102,164	0	102,164
53 8808 FA-BOATING ACC MNT	431,240	693,407	693,407	0	693,407	0	693,407
53 8812 MOUNTAIN INVEST. F24	3,524	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	0	2,330	2,330	0	2,330	0	2,330
53 8820 URBAN PUBLIC FISH F65	10,944	0	0	0	0	0	0
53 8822 R3 WATERSHED RESTORATION	5,023	2,300	7,300	0	7,300	0	7,300
53 8827 071 - GREEN SALAMANDER	9,109	0	0	0	0	0	0
53 8830 246-USING FIRE PUB	1,210	0	0	0	0	0	0
53 8831 T1-STATE WILDLIFE GRANT	249,353	157,097	157,097	0	157,097	0	157,097
53 8835 FA-ACQUATIC RES. EDUC.	455,533	229,505	229,505	0	229,505	0	229,505
53 8838 T2-NON-GAME AQUATICS PRO	231,861	162,618	222,618	0	222,618	0	222,618
53 8840 FA-BOATING SAFETY	999,967	772,844	772,844	0	772,844	0	772,844
53 8843 CLEAN VESSEL ACT	14,438	7,000	7,000	0	7,000	0	7,000
53 8844 NOAA - SEA TURTLE GRANT	41,250	0	0	0	0	0	0
53 8846 CRANBERRY MINE E-5	22	0	0	0	0	0	0
53 8848 PUBLIC FISHING AREA MAIN	62,724	50,254	50,254	0	50,254	0	50,254
53 8851 USF&W - R C W	36,779	37,795	37,795	0	37,795	0	37,795
53 8853 USF&W - WCRP	65,478	0	0	0	0	0	0
53 8856 WCRP - BEACH NESTING	123,769	75,590	75,590	0	75,590	0	75,590
53 8857 004-HURRICANE FRAN MONEY	25,006	0	0	0	0	0	0
53 8862 202 - FOREST LANDBIRDS	25,000	0	0	0	0	0	0
53 8863 USDA APHIS CWD GRANT	34,625	0	0	0	0	0	0
53 8864 BOGUE BANKS SEA TURTLES	0	13,000	13,000	0	13,000	0	13,000
53 8866 4001 - WL HABITAT NCEN	163,280	0	0	0	0	0	0
53 8890 BOG TURTLE	10,000	0	0	0	0	0	0

TOTAL RECEIPTS	51,321,866	45,663,840	48,138,955	0	48,138,955	0	48,138,955

Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
CHANGE IN FUND BALANCE	-2,154,193	0	0	0	0	0	0

Position Counts Summary by Purpose

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2101 ADMINISTRATION POLICY AN	7.00	8.00	7.00	.00	7.00	.00	7.00
2103 ENGINEERING SERVICES	.00	-9.00	.00	.00	.00	.00	.00
2111 FINANCIAL MANAGEMENT	13.00	13.00	13.00	.00	13.00	.00	13.00
2112 TRANSACTION MANAGEMENT	12.00	12.00	12.00	.00	12.00	.00	12.00
2113 INFORMATION TECHNOLOGY	15.00	14.00	14.00	.00	14.00	.00	14.00
2114 WATERCRAFT TITLING & REG	6.00	6.00	6.00	.00	6.00	.00	6.00
2115 PURCHASING SERVICES	2.00	2.00	2.00	.00	2.00	.00	2.00
2116 MARKETING & FULLFILLMENT	5.00	5.00	5.00	.00	5.00	.00	5.00
2117 PERSONNEL	4.00	4.00	4.00	.00	4.00	.00	4.00
2121 ENFORCEMENT AND SAFETY	241.00	243.00	241.00	.00	241.00	.00	241.00
2131 CONSERVATION EDUCATION	16.00	13.00	17.00	.00	17.00	.00	17.00
2132 PISGAH EDUCATION CENTER	10.00	10.00	10.00	.00	10.00	.00	10.00
2133 CENTENNIAL EDUCATION CTR	7.00	7.00	7.00	.00	7.00	.00	7.00
2134 OUTERBANKS EDUCATION CTR	6.00	5.00	6.00	.00	6.00	.00	6.00
2135 MAGAZINE WILDLIFE IN NC	4.00	4.00	4.00	.00	4.00	.00	4.00
2141 INLAND FISHERIES	86.00	91.00	86.00	.00	86.00	.00	86.00
2142 AQ. NONGAME & ENDANGERED	8.00	8.00	8.00	.00	8.00	.00	8.00
2151 WILDLIFE MANAGEMENT	103.50	95.50	103.50	.00	103.50	.00	103.50
2152 FAUNAL DIVERSITY PROGRAM	13.00	16.00	13.00	.00	13.00	.00	13.00
2153 FALLS/JORDAN LAKE PROP	3.00	3.00	3.00	.00	3.00	.00	3.00
2161 ENGINEERING SERVICES	39.00	46.00	39.00	.00	39.00	.00	39.00
TOTAL REQUIREMENTS	600.50	596.50	600.50	.00	600.50	.00	600.50

Position Counts Summary by Account

24350 Wildlife Resources - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1112 EPA-REG SALARIES-RECPT	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1212 SPA-REG SALARIES-RECPT	590.50	583.50	591.50	.00	591.50	.00	591.50
53 1222 SPA-TIME LTD SAL - REC S	9.00	4.00	8.00	.00	8.00	.00	8.00
53 1312 REG(N S) TEMP WAGES-RECP	.00	8.00	.00	.00	.00	.00	.00

TOTAL REQUIREMENTS	600.50	596.50	600.50	.00	600.50	.00	600.50

Fund Detail

24350 Wildlife Resources - Special 2101 Administration Policy Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	98,842	100,750	100,750	0	100,750	0	100,750
53 1212 SPA-REG SALARIES-RECPT	309,347	330,499	289,403	0	289,403	0	289,403
53 1462 EPA&SPA-LONGVTY PAY-REC	12,828	14,520	14,520	0	14,520	0	14,520
53 1512 SOCIAL SEC CONTRIB-RECPT	30,220	32,991	29,847	0	29,847	0	29,847
53 1522 REG RETIRE CONTRIB-RECPT	14,399	42,029	39,639	0	39,639	0	39,639
53 1562 MED INS CONTRIB-RECPTS	23,389	23,149	19,717	0	19,717	0	19,717
53 1631 WRKER COMP-MED PAYMENTS	801	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	170	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	2,280	5,100	5,100	0	5,100	0	5,100
TOTAL PERSONAL SERVICES	492,276	549,038	498,976	0	498,976	0	498,976
53 2110 LEGAL SERVICES	97,806	111,000	111,000	0	111,000	0	111,000
53 2170 ADMIN SERVICES	0	10,325	10,325	0	10,325	0	10,325
53 2199 MISC CONTRACTUAL SERVICE	4,463	2,863	2,863	0	2,863	0	2,863
53 2200 UTILITY/ENERGY SERVICES	237	0	0	0	0	0	0
53 2300 REPAIR SERVICES	0	600	600	0	600	0	600
53 2400 MAINTENANCE AGREEMENTS	9,790	695	695	0	695	0	695
53 2500 RENTALS/LEASES	231,538	17,704	17,704	0	17,704	0	17,704
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,370	32,421	58,252	0	58,252	0	58,252
53 2800 COMMUNICATION&DATA PROC	14,167	19,681	19,681	0	19,681	0	19,681
53 2900 OTHER SERVICES	1,213	4,257	4,257	0	4,257	0	4,257
TOTAL PURCHASED SERVICES	388,584	199,546	225,377	0	225,377	0	225,377
53 3100 GENERAL ADMIN SUPPLIES	5,539	2,631	2,631	0	2,631	0	2,631
53 3500 CLOTHING & RECREATNL SUP	1,084	443	443	0	443	0	443
53 3900 OTHER MATERIALS & SUPP	1,364	2,330	2,330	0	2,330	0	2,330
TOTAL SUPPLIES	7,987	5,404	5,404	0	5,404	0	5,404
53 4100 LAND	112	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	652	0	0	0	0	0	0
53 4500 EQUIPMENT	11,937	1,250	1,250	0	1,250	0	1,250
53 4600 ART,OTHER ARTIFACTS&LIT	199	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	12,900	1,250	1,250	0	1,250	0	1,250
53 5100 LEGAL, LICENSE&PERMIT CST	529,635	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	22,072	22,302	22,302	0	22,302	0	22,302
53 5900 OTHER EXPENSES	2,132	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special

2101 Administration Policy Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	553,839	22,302	22,302	0	22,302	0	22,302
53 6601 DIR GRT-DUCKS UNLIMITED	14,081	15,843	15,843	0	15,843	0	15,843
TOTAL AID & PUBLIC ASSISTANCE	14,081	15,843	15,843	0	15,843	0	15,843
53 8010 DEPENDENT CARE-OPR TRNS	128	0	0	0	0	0	0
53 8127 OP TRNS TO DOA	54,377	60,000	60,000	0	60,000	0	60,000
TOTAL INTRAGOVERNMENTAL TRANSACT	54,505	60,000	60,000	0	60,000	0	60,000
TOTAL REQUIREMENTS	1,524,172	853,383	829,152	0	829,152	0	829,152

ESTIMATED RECEIPTS							

43 8135 OPR TRNS-FR 64350-END IN	1,000	0	0	0	0	0	0
TOTAL RECEIPTS	1,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-1,523,172	-853,383	-829,152	0	-829,152	0	-829,152

Fund Detail

24350 Wildlife Resources - Special 2103 Engineering Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	0	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2111 Financial Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	479,820	552,662	552,662	0	552,662	0	552,662
53 1462 EPA&SPA-LONGVTY PAY-REC	7,490	9,250	9,250	0	9,250	0	9,250
53 1512 SOCIAL SEC CONTRIB-RECPT	35,987	42,280	42,280	0	42,280	0	42,280
53 1522 REG RETIRE CONTRIB-RECPT	16,666	30,832	30,832	0	30,832	0	30,832
53 1562 MED INS CONTRIB-RECPTS	34,757	42,991	42,991	0	42,991	0	42,991
53 1572 UNEMP COMP PAYMNTS TO ES	194	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	574,914	678,015	678,015	0	678,015	0	678,015
53 2120 FINANCIL/AUDIT SERV.	0	25,000	25,000	0	25,000	0	25,000
53 2140 INFORMATN TECHNOLOGY SVC	0	61	61	0	61	0	61
53 2170 ADMIN SERVICES	4,817	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	123	7,421	7,421	0	7,421	0	7,421
53 2200 UTILITY/ENERGY SERVICES	0	679	679	0	679	0	679
53 2300 REPAIR SERVICES	50	679	679	0	679	0	679
53 2400 MAINTENANCE AGREEMENTS	895	1,427	1,427	0	1,427	0	1,427
53 2500 RENTALS/LEASES	6,695	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,626	1,650	1,650	0	1,650	0	1,650
53 2800 COMMUNICATION&DATA PROC	26,894	22,565	22,565	0	22,565	0	22,565
53 2900 OTHER SERVICES	1,885	5,074	5,074	0	5,074	0	5,074
TOTAL PURCHASED SERVICES	42,985	64,556	64,556	0	64,556	0	64,556
53 3100 GENERAL ADMIN SUPPLIES	6,598	6,174	6,174	0	6,174	0	6,174
53 3200 FACILITY & HARDWARE SUPP	0	157	157	0	157	0	157
53 3300 VEHICLE/EQUIP OPER SUPPL	0	45	45	0	45	0	45
53 3700 RESEARCH/DEVELOP& ED SUP	52,760	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	6,166	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	1,280	27	27	0	27	0	27
TOTAL SUPPLIES	66,804	6,403	6,403	0	6,403	0	6,403
53 4500 EQUIPMENT	16,938	3,700	3,700	0	3,700	0	3,700
53 4600 ART,OTHER ARTIFACTS&LIT	311	328	328	0	328	0	328
53 4700 INTANGIBLE ASSETS	79	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	17,328	4,528	4,528	0	4,528	0	4,528
53 5300 DEBT PAYMENTS	3,965	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	100	1,302	1,302	0	1,302	0	1,302
53 5900 OTHER EXPENSES	44	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2111 Financial Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	4,109	1,302	1,302	0	1,302	0	1,302

53 8010 DEPENDENT CARE-OPR TRNS	841	0	0	0	0	0	0
53 8127 OP TRNS TO DOA	0	77,866	77,866	0	77,866	0	77,866

TOTAL INTRAGOVERNMENTAL TRANSACT	841	77,866	77,866	0	77,866	0	77,866

TOTAL REQUIREMENTS	706,981	832,670	832,670	0	832,670	0	832,670

ESTIMATED RECEIPTS							

43 8135 OPR TRNS-FR 64350-END IN	45,000	0	0	0	0	0	0

TOTAL RECEIPTS	45,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-661,981	-832,670	-832,670	0	-832,670	0	-832,670

Fund Detail

24350 Wildlife Resources - Special 2112 Transaction Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	363,070	434,214	434,214	0	434,214	0	434,214
53 1412 OT PAY - RECEIPTS	15,391	13,997	13,997	0	13,997	0	13,997
53 1422 HOLIDAY PAY - RECEIPTS	238	337	337	0	337	0	337
53 1462 EPA&SPA-LONGVTY PAY-REC	1,292	3,204	3,204	0	3,204	0	3,204
53 1512 SOCIAL SEC CONTRIB-RECPT	28,073	33,218	33,218	0	33,218	0	33,218
53 1522 REG RETIRE CONTRIB-RECPT	12,996	19,930	19,930	0	19,930	0	19,930
53 1562 MED INS CONTRIB-RECPTS	36,289	39,684	39,684	0	39,684	0	39,684
TOTAL PERSONAL SERVICES	457,349	544,584	544,584	0	544,584	0	544,584
53 2140 INFORMATN TECHNOLOGY SVC	610,310	100,000	100,000	0	100,000	0	100,000
53 2170 ADMIN SERVICES	119,324	108,406	108,406	0	108,406	0	108,406
53 2199 MISC CONTRACTUAL SERVICE	152,081	99,669	99,669	0	99,669	0	99,669
53 2300 REPAIR SERVICES	647	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	2,659	1,406	1,406	0	1,406	0	1,406
53 2500 RENTALS/LEASES	48,295	37,800	37,800	0	37,800	0	37,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	863	600	600	0	600	0	600
53 2800 COMMUNICATION&DATA PROC	403,555	355,310	535,310	0	535,310	0	535,310
53 2900 OTHER SERVICES	2,831	1,168	1,168	0	1,168	0	1,168
TOTAL PURCHASED SERVICES	1,340,565	704,359	884,359	0	884,359	0	884,359
53 3100 GENERAL ADMIN SUPPLIES	40,713	33,069	33,069	0	33,069	0	33,069
53 3500 CLOTHING & RECREATNL SUP	924	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	36	5,700	5,700	0	5,700	0	5,700
TOTAL SUPPLIES	41,673	38,769	38,769	0	38,769	0	38,769
53 4400 OTHER STRUCTURES&IMPROVE	0	9,064	9,064	0	9,064	0	9,064
53 4500 EQUIPMENT	14,117	13,153	13,153	0	13,153	0	13,153
TOTAL PROPERTY, PLANT & EQUIPMT	14,117	22,217	22,217	0	22,217	0	22,217
53 5100 LEGAL, LICENSE&PERMIT CST	39,581	25,000	25,000	0	25,000	0	25,000
53 5800 OTHER ADMINISTRATIVE EXP	73,928	35,000	35,000	0	35,000	0	35,000
53 5900 OTHER EXPENSES	100	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	113,609	61,000	61,000	0	61,000	0	61,000
53 8010 DEPENDENT CARE-OPR TRNS	287	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	287	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2112 Transaction Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	1,967,600	1,370,929	1,550,929	0	1,550,929	0	1,550,929

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	138	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	100	1,000	1,000	0	1,000	0	1,000
43 8135 OPR TRNS-FR 64350-END IN	12,000	0	0	0	0	0	0
43 8142 OPR TRNS-FR 24351/2212	12,398	11,000	11,000	0	11,000	0	11,000

TOTAL RECEIPTS	24,636	12,000	12,000	0	12,000	0	12,000

CHANGE IN FUND BALANCE	-1,942,964	-1,358,929	-1,538,929	0	-1,538,929	0	-1,538,929

Fund Detail

24350 Wildlife Resources - Special 2113 Information Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	657,075	699,137	699,137	0	699,137	0	699,137
53 1222 SPA-TIME LTD SAL - REC S	21,633	1,000	1,000	0	1,000	0	1,000
53 1412 OT PAY - RECEIPTS	266	168	168	0	168	0	168
53 1462 EPA&SPA-LONGVTY PAY-REC	5,107	7,541	7,541	0	7,541	0	7,541
53 1512 SOCIAL SEC CONTRIB-RECPT	50,062	53,561	53,561	0	53,561	0	53,561
53 1522 REG RETIRE CONTRIB-RECPT	23,396	31,542	31,542	0	31,542	0	31,542
53 1562 MED INS CONTRIB-RECPTS	49,108	46,672	46,672	0	46,672	0	46,672
53 1631 WRKER COMP-MED PAYMENTS	1,333	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	807,980	839,621	839,621	0	839,621	0	839,621
53 2140 INFORMATN TECHNOLOGY SVC	320,380	310,000	310,000	0	310,000	0	310,000
53 2141 WAN SUPPORT SERVICES	30,138	30,909	30,909	0	30,909	0	30,909
53 2170 ADMIN SERVICES	15,685	33,536	33,536	0	33,536	0	33,536
53 2199 MISC CONTRACTUAL SERVICE	76,359	12,064	12,064	0	12,064	0	12,064
53 2300 REPAIR SERVICES	391	72	72	0	72	0	72
53 2400 MAINTENANCE AGREEMENTS	81,854	56,140	56,140	0	56,140	0	56,140
53 2500 RENTALS/LEASES	54,080	47,589	47,589	0	47,589	0	47,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,544	2,065	47,587	0	47,587	0	47,587
53 2800 COMMUNICATION&DATA PROC	176,701	136,986	136,986	0	136,986	0	136,986
53 2900 OTHER SERVICES	1,570	1,475	1,475	0	1,475	0	1,475
TOTAL PURCHASED SERVICES	768,702	630,836	676,358	0	676,358	0	676,358
53 3100 GENERAL ADMIN SUPPLIES	4,810	6,299	6,299	0	6,299	0	6,299
53 3200 FACILITY & HARDWARE SUPP	41	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	784	139	139	0	139	0	139
53 3500 CLOTHING & RECREATNL SUP	1,102	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	539	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	113	150	150	0	150	0	150
TOTAL SUPPLIES	7,389	8,588	8,588	0	8,588	0	8,588
53 4500 EQUIPMENT	33,432	14,198	14,198	0	14,198	0	14,198
53 4600 ART,OTHER ARTIFACTS&LIT	0	119	119	0	119	0	119
53 4700 INTANGIBLE ASSETS	16,362	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	49,794	19,317	19,317	0	19,317	0	19,317
53 5800 OTHER ADMINISTRATIVE EXP	1,951	100	100	0	100	0	100
53 5900 OTHER EXPENSES	125	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2113 Information Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	2,076	100	100	0	100	0	100
53 8010 DEPENDENT CARE-OPR TRNS	654	423	423	0	423	0	423
TOTAL INTRAGOVERNMENTAL TRANSACT	654	423	423	0	423	0	423

TOTAL REQUIREMENTS	1,636,595	1,498,885	1,544,407	0	1,544,407	0	1,544,407

ESTIMATED RECEIPTS							

43 4190 OTHER SALES & SERVICES	720	20,000	20,000	0	20,000	0	20,000
43 8102 OPR TRNS-FROM REV-GAS TA	36,282	0	0	0	0	0	0
43 8135 OPR TRNS-FR 64350-END IN	168,000	0	0	0	0	0	0

TOTAL RECEIPTS	205,002	20,000	20,000	0	20,000	0	20,000

CHANGE IN FUND BALANCE	-1,431,593	-1,478,885	-1,524,407	0	-1,524,407	0	-1,524,407

Fund Detail

24350 Wildlife Resources - Special

2114 Watercraft Titling and Registration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	171,617	196,642	196,642	0	196,642	0	196,642
53 1412 OT PAY - RECEIPTS	69,339	25,469	25,469	0	25,469	0	25,469
53 1422 HOLIDAY PAY - RECEIPTS	0	35	35	0	35	0	35
53 1462 EPA&SPA-LONGVTY PAY-REC	2,806	3,500	3,500	0	3,500	0	3,500
53 1512 SOCIAL SEC CONTRIB-RECPT	18,114	15,044	15,044	0	15,044	0	15,044
53 1522 REG RETIRE CONTRIB-RECPT	8,337	10,251	10,251	0	10,251	0	10,251
53 1562 MED INS CONTRIB-RECPTS	22,253	19,842	19,842	0	19,842	0	19,842
TOTAL PERSONAL SERVICES	292,466	270,783	270,783	0	270,783	0	270,783
53 2140 INFORMATN TECHNOLOGY SVC	573,245	268,450	268,450	0	268,450	0	268,450
53 2170 ADMIN SERVICES	266,955	194,488	194,488	0	194,488	0	194,488
53 2199 MISC CONTRACTUAL SERVICE	760	850	850	0	850	0	850
53 2300 REPAIR SERVICES	0	204	204	0	204	0	204
53 2400 MAINTENANCE AGREEMENTS	4,740	5,100	5,100	0	5,100	0	5,100
53 2500 RENTALS/LEASES	37,983	57,079	57,079	0	57,079	0	57,079
53 2700 TRAVEL&OTHER EMPLOYEE EX	193	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	347,061	363,757	463,757	0	463,757	0	463,757
53 2900 OTHER SERVICES	337	211	211	0	211	0	211
TOTAL PURCHASED SERVICES	1,231,274	890,139	990,139	0	990,139	0	990,139
53 3100 GENERAL ADMIN SUPPLIES	24,188	5,500	5,500	0	5,500	0	5,500
53 3900 OTHER MATERIALS & SUPP	44	100	100	0	100	0	100
TOTAL SUPPLIES	24,232	5,600	5,600	0	5,600	0	5,600
53 4500 EQUIPMENT	10,965	4,250	4,250	0	4,250	0	4,250
TOTAL PROPERTY, PLANT & EQUIPMT	10,965	4,250	4,250	0	4,250	0	4,250
53 5800 OTHER ADMINISTRATIVE EXP	5,889	3,500	3,500	0	3,500	0	3,500
53 5900 OTHER EXPENSES	400	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN	6,289	3,800	3,800	0	3,800	0	3,800
53 8010 DEPENDENT CARE-OPR TRNS	41	20	20	0	20	0	20
TOTAL INTRAGOVERNMENTAL TRANSACT	41	20	20	0	20	0	20

Fund Detail

24350 Wildlife Resources - Special

2114 Watercraft Titling and Registration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	1,565,267	1,174,592	1,274,592	0	1,274,592	0	1,274,592

ESTIMATED RECEIPTS							

43 5200 NON BUS PERMIT/LIC FEES	350,000	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	100	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	597	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	400	300	300	0	300	0	300
53 8840 FA-BOATING SAFETY	193,027	200,000	200,000	0	200,000	0	200,000

TOTAL RECEIPTS	544,124	200,300	200,300	0	200,300	0	200,300

CHANGE IN FUND BALANCE	-1,021,143	-974,292	-1,074,292	0	-1,074,292	0	-1,074,292

Fund Detail

24350 Wildlife Resources - Special 2115 Purchasing Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	82,557	81,244	81,244	0	81,244	0	81,244
53 1462 EPA&SPA-LONGVTY PAY-REC	1,380	1,910	1,910	0	1,910	0	1,910
53 1512 SOCIAL SEC CONTRIB-RECPT	6,193	6,216	6,216	0	6,216	0	6,216
53 1522 REG RETIRE CONTRIB-RECPT	2,871	3,940	3,940	0	3,940	0	3,940
53 1562 MED INS CONTRIB-RECPTS	7,102	6,614	6,614	0	6,614	0	6,614
TOTAL PERSONAL SERVICES	100,103	99,924	99,924	0	99,924	0	99,924
53 2199 MISC CONTRACTUAL SERVICE	60	0	0	0	0	0	0
53 2300 REPAIR SERVICES	529	1,035	1,035	0	1,035	0	1,035
53 2400 MAINTENANCE AGREEMENTS	175	1,180	1,180	0	1,180	0	1,180
53 2500 RENTALS/LEASES	1,014	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,004	275	525	0	525	0	525
53 2800 COMMUNICATION&DATA PROC	-12,568	945	945	0	945	0	945
53 2900 OTHER SERVICES	1,465	1,161	1,161	0	1,161	0	1,161
TOTAL PURCHASED SERVICES	-7,321	4,596	4,846	0	4,846	0	4,846
53 3100 GENERAL ADMIN SUPPLIES	762	1,773	1,773	0	1,773	0	1,773
53 3300 VEHICLE/EQUIP OPER SUPPL	357	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	346	112	112	0	112	0	112
TOTAL SUPPLIES	1,465	1,885	1,885	0	1,885	0	1,885
53 4500 EQUIPMENT	5,245	3,451	3,451	0	3,451	0	3,451
TOTAL PROPERTY, PLANT & EQUIPMT	5,245	3,451	3,451	0	3,451	0	3,451
53 5800 OTHER ADMINISTRATIVE EXP	100	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	100	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OPR TRNS	213	111	111	0	111	0	111
TOTAL INTRAGOVERNMENTAL TRANSACT	213	111	111	0	111	0	111

Fund Detail

24350 Wildlife Resources - Special 2115 Purchasing Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	99,805	109,967	110,217	0	110,217	0	110,217

ESTIMATED RECEIPTS							

43 8135 OPR TRNS-FR 64350-END IN	2,000	0	0	0	0	0	0

TOTAL RECEIPTS	2,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-97,805	-109,967	-110,217	0	-110,217	0	-110,217

Fund Detail

24350 Wildlife Resources - Special 2116 Marketing and Fulfillment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	155,662	169,500	169,500	0	169,500	0	169,500
53 1412 OT PAY - RECEIPTS	718	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	1,406	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	11,656	12,967	12,967	0	12,967	0	12,967
53 1522 REG RETIRE CONTRIB-RECPT	5,396	5,907	5,907	0	5,907	0	5,907
53 1562 MED INS CONTRIB-RECPTS	15,895	16,535	16,535	0	16,535	0	16,535
TOTAL PERSONAL SERVICES	190,733	204,909	204,909	0	204,909	0	204,909
53 2170 ADMIN SERVICES	34,719	20,000	20,000	0	20,000	0	20,000
53 2199 MISC CONTRACTUAL SERVICE	3,928	5,000	5,000	0	5,000	0	5,000
53 2300 REPAIR SERVICES	512	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,338	0	0	0	0	0	0
53 2500 RENTALS/LEASES	43,570	22,500	22,500	0	22,500	0	22,500
53 2800 COMMUNICATION&DATA PROC	54,474	10,000	85,000	0	85,000	0	85,000
53 2900 OTHER SERVICES	250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	138,791	57,500	132,500	0	132,500	0	132,500
53 3100 GENERAL ADMIN SUPPLIES	10,665	5,000	5,000	0	5,000	0	5,000
53 3300 VEHICLE/EQUIP OPER SUPPL	368	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	256	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	54,927	56,043	56,043	0	56,043	0	56,043
TOTAL SUPPLIES	66,216	61,043	61,043	0	61,043	0	61,043
53 4500 EQUIPMENT	2,687	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	86	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	2,773	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,416	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,416	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OPR TRNS	32	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	32	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2116 Marketing and Fulfillment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	399,961	323,452	398,452	0	398,452	0	398,452
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ESTIMATED RECEIPTS							
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43 4133 POSTAGE, FREIGHT, & DELIVE	9,054	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	128,068	112,500	112,500	0	112,500	0	112,500
43 4390 OTH SALES OF GDS OR PUBL	3,170	0	0	0	0	0	0
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TOTAL RECEIPTS	140,292	112,500	112,500	0	112,500	0	112,500
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CHANGE IN FUND BALANCE	-259,669	-210,952	-285,952	0	-285,952	0	-285,952

Fund Detail

24350 Wildlife Resources - Special

2117 Personnel

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	264,395	204,831	204,831	0	204,831	0	204,831
53 1462 EPA&SPA-LONGVTY PAY-REC	2,978	1,075	1,075	0	1,075	0	1,075
53 1512 SOCIAL SEC CONTRIB-RECPT	18,106	15,670	15,670	0	15,670	0	15,670
53 1522 REG RETIRE CONTRIB-RECPT	-521	7,091	7,091	0	7,091	0	7,091
53 1562 MED INS CONTRIB-RECPTS	12,082	13,228	13,228	0	13,228	0	13,228
53 1624 GRIEVANCE SETTLEMENT	4,273	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,656	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	609	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	304,578	241,895	241,895	0	241,895	0	241,895
53 2110 LEGAL SERVICES	57,672	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHY	449	150	150	0	150	0	150
53 2170 ADMIN SERVICES	14,152	0	0	0	0	0	0
53 2300 REPAIR SERVICES	1,085	250	250	0	250	0	250
53 2400 MAINTENANCE AGREEMENTS	349	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,166	1,000	1,000	0	1,000	0	1,000
53 2800 COMMUNICATION&DATA PROC	3,445	5,500	5,500	0	5,500	0	5,500
53 2900 OTHER SERVICES	1,340	925	925	0	925	0	925
TOTAL PURCHASED SERVICES	79,658	7,825	7,825	0	7,825	0	7,825
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,300	3,300	0	3,300	0	3,300
53 3700 RESEARCH/DEVELOP& ED SUP	1,903	2,000	2,000	0	2,000	0	2,000
53 3900 OTHER MATERIALS & SUPP	20	375	375	0	375	0	375
TOTAL SUPPLIES	5,423	5,675	5,675	0	5,675	0	5,675
53 4500 EQUIPMENT	8,419	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	8,419	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	14,718	17,650	17,650	0	17,650	0	17,650
53 5900 OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN	14,718	18,150	18,150	0	18,150	0	18,150
53 8010 DEPENDENT CARE-OPR TRNS	78	350	350	0	350	0	350
53 8127 OP TRNS TO DOA	55,592	0	0	0	0	0	0
53 8128 TRANSFER TO ST PERSONNEL	7,541	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	63,211	350	350	0	350	0	350

Fund Detail

24350 Wildlife Resources - Special 2117 Personnel

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	476,007	273,895	273,895	0	273,895	0	273,895

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-476,007	-273,895	-273,895	0	-273,895	0	-273,895

Fund Detail

24350 Wildlife Resources - Special 2121 Enforcement and Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	10,007,665	10,323,149	10,441,384	0	10,441,384	0	10,441,384
53 1222 SPA-TIME LTD SAL - REC S	98,299	71,835	71,835	0	71,835	0	71,835
53 1312 REG(N S) TEMP WAGES-REC P	39,418	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	22,694	15,000	15,000	0	15,000	0	15,000
53 1422 HOLIDAY PAY - RECEIPTS	184,845	163,769	163,769	0	163,769	0	163,769
53 1432 SPA SHIFT PREM PAY-REC.	185,725	191,000	191,000	0	191,000	0	191,000
53 1452 DUAL EMPL. WAGES - REC	0	543	543	0	543	0	543
53 1462 EPA&SPA-LONGVTY PAY-REC	195,305	175,000	175,000	0	175,000	0	175,000
53 1510 SOC. SEC. UNIV.	870	456	456	0	456	0	456
53 1512 SOCIAL SEC CONTRIB-RECPT	845,817	793,507	802,552	0	802,552	0	802,552
53 1522 REG RETIRE CONTRIB-RECPT	29,596	47,988	54,863	0	54,863	0	54,863
53 1532 LEO RETIRE CONTRIB-RECPT	826,525	1,024,711	1,024,711	0	1,024,711	0	1,024,711
53 1562 MED INS CONTRIB-RECPTS	757,991	796,987	807,283	0	807,283	0	807,283
53 1572 UNEMP COMP PAYMNTS TO ES	0	8,000	8,000	0	8,000	0	8,000
53 1631 WRKER COMP-MED PAYMENTS	76,181	75,000	75,000	0	75,000	0	75,000
53 1632 WRKER COMP-TEMP DIS PAYM	87,119	50,000	50,000	0	50,000	0	50,000
53 1639 OTHER WORKERS COMP COSTS	7,829	3,000	3,000	0	3,000	0	3,000
53 1660 TAXBLE EMPL EXP REIMB	66	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	13,365,945	13,739,945	13,884,396	0	13,884,396	0	13,884,396
53 2110 LEGAL SERVICES	4	0	0	0	0	0	0
53 2132 OTHER PROVIDED MED SER	4,578	0	0	0	0	0	0
53 2133 EMPLOYEE/EMPLOYMENT PHY	18,454	15,000	15,000	0	15,000	0	15,000
53 2141 WAN SUPPORT SERVICES	11,766	35,000	35,000	0	35,000	0	35,000
53 2170 ADMIN SERVICES	3,188	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD	879	84	84	0	84	0	84
53 2182 LAUDRY SERVICES	48,008	62,638	62,638	0	62,638	0	62,638
53 2183 LABORATORY SER AGREEMENT	59	0	0	0	0	0	0
53 2184 JANITORIAL SERVICES	101	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	101	0	0	0	0	0	0
53 2193 TRANSPORTATION SVCS	4	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	112,291	50,000	100,000	0	100,000	0	100,000
53 2200 UTILITY/ENERGY SERVICES	660	500	500	0	500	0	500
53 2300 REPAIR SERVICES	143,536	183,350	183,350	0	183,350	0	183,350
53 2400 MAINTENANCE AGREEMENTS	5,254	3,803	3,803	0	3,803	0	3,803
53 2500 RENTALS/LEASES	62,801	102,549	102,549	0	102,549	0	102,549
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,468,357	1,188,603	1,588,703	0	1,588,703	0	1,588,703
53 2800 COMMUNICATION&DATA PROC	173,236	174,969	174,969	0	174,969	0	174,969
53 2900 OTHER SERVICES	72,897	42,873	42,873	0	42,873	0	42,873
TOTAL PURCHASED SERVICES	2,126,174	1,859,369	2,309,469	0	2,309,469	0	2,309,469

Fund Detail

24350 Wildlife Resources - Special 2121 Enforcement and Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3100 GENERAL ADMIN SUPPLIES	130,495	42,856	141,748	0	141,748	0	141,748
53 3200 FACILITY & HARDWARE SUPP	6,902	5,162	16,410	0	16,410	0	16,410
53 3300 VEHICLE/EQUIP OPER SUPPL	121,227	112,907	132,926	0	132,926	0	132,926
53 3500 CLOTHING & RECREATNL SUP	177,790	75,000	200,000	0	200,000	0	200,000
53 3600 DRUGS/PHARMACEUTICAL SUP	167	1,000	1,000	0	1,000	0	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	17,131	78,260	78,260	0	78,260	0	78,260
53 3900 OTHER MATERIALS & SUPP	88,586	94,755	94,755	0	94,755	0	94,755
TOTAL SUPPLIES	542,298	409,940	665,099	0	665,099	0	665,099
53 4500 EQUIPMENT	651,401	702,848	702,848	0	702,848	0	702,848
53 4600 ART,OTHER ARTIFACTS&LIT	0	1,000	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	651,401	704,348	704,348	0	704,348	0	704,348
53 5100 LEGAL, LICENSE&PERMIT CST	1,082	0	0	0	0	0	0
53 5200 PENSION PAYMENTS	675,669	368,185	368,185	0	368,185	0	368,185
53 5800 OTHER ADMINISTRATIVE EXP	32,169	51,545	51,545	0	51,545	0	51,545
53 5900 OTHER EXPENSES	199	1,700	1,700	0	1,700	0	1,700
TOTAL OTHER EXPENSES & ADJUSTMEN	709,119	421,430	421,430	0	421,430	0	421,430
53 8010 DEPENDENT CARE-OPR TRNS	2,720	0	0	0	0	0	0
53 8499 WK/CMP-RES EQUIT TRS	3,007	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	5,727	0	0	0	0	0	0
TOTAL REQUIREMENTS	17,400,664	17,135,032	17,984,742	0	17,984,742	0	17,984,742
ESTIMATED RECEIPTS							
43 4410 RENTAL OF REAL PROPERTY	0	54,784	54,784	0	54,784	0	54,784
43 5600 REGISTRATION FEES	100	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	10,200	0	0	0	0	0	0
43 8101 OPR TRNS-FROM EHNHR	448,967	456,481	456,481	0	456,481	0	456,481
43 8115 OPR TRNS-FR JUSTICE-SBI	0	28,470	28,470	0	28,470	0	28,470
43 8135 OPR TRNS-FR 64350-END IN	134,976	0	0	0	0	0	0
43 8141 OPR TRNS-FR 24351/2221	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906

Fund Detail

24350 Wildlife Resources - Special 2121 Enforcement and Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8840 FA-BOATING SAFETY	689,320	450,000	450,000	0	450,000	0	450,000
TOTAL RECEIPTS	2,211,323	2,039,641	2,039,641	0	2,039,641	0	2,039,641
CHANGE IN FUND BALANCE	-15,189,341	-15,095,391	-15,945,101	0	-15,945,101	0	-15,945,101

Fund Detail

24350 Wildlife Resources - Special 2131 Conservation Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	617,797	589,593	714,815	0	714,815	0	714,815
53 1222 SPA-TIME LTD SAL - REC S	0	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECPT	26,633	52,776	52,776	0	52,776	0	52,776
53 1412 OT PAY - RECEIPTS	217	0	0	0	0	0	0
53 1452 DUAL EMPL. WAGES - REC	6,000	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	9,269	21,457	21,457	0	21,457	0	21,457
53 1512 SOCIAL SEC CONTRIB-RECPT	49,701	38,649	48,228	0	48,228	0	48,228
53 1522 REG RETIRE CONTRIB-RECPT	21,453	91,058	98,340	0	98,340	0	98,340
53 1562 MED INS CONTRIB-RECPTS	46,862	52,912	63,208	0	63,208	0	63,208
53 1572 UNEMP COMP PAYMNTS TO ES	181	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	157	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	778,270	846,445	998,824	0	998,824	0	998,824
53 2170 ADMIN SERVICES	38,121	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	20,253	4,306	35,000	0	35,000	0	35,000
53 2200 UTILITY/ENERGY SERVICES	0	5,200	5,200	0	5,200	0	5,200
53 2300 REPAIR SERVICES	1,165	6,730	6,730	0	6,730	0	6,730
53 2400 MAINTENANCE AGREEMENTS	2,938	5,750	5,750	0	5,750	0	5,750
53 2500 RENTALS/LEASES	6,970	9,927	9,927	0	9,927	0	9,927
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,710	49,955	61,450	0	61,450	0	61,450
53 2800 COMMUNICATION&DATA PROC	68,803	29,345	39,345	0	39,345	0	39,345
53 2900 OTHER SERVICES	3,260	2,999	2,999	0	2,999	0	2,999
TOTAL PURCHASED SERVICES	180,220	114,212	166,401	0	166,401	0	166,401
53 3100 GENERAL ADMIN SUPPLIES	22,554	15,470	30,650	0	30,650	0	30,650
53 3200 FACILITY & HARDWARE SUPP	596	2,100	2,100	0	2,100	0	2,100
53 3300 VEHICLE/EQUIP OPER SUPPL	-1,013	855	855	0	855	0	855
53 3400 FOOD & DIETARY SUPPLIES	8	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	25,240	12,620	30,000	0	30,000	0	30,000
53 3700 RESEARCH/DEVELOP& ED SUP	1,042	3,514	3,514	0	3,514	0	3,514
53 3800 PURCHASES FOR RESALE	23,979	28,400	28,400	0	28,400	0	28,400
53 3900 OTHER MATERIALS & SUPP	3,397	2,723	2,723	0	2,723	0	2,723
TOTAL SUPPLIES	75,803	65,682	98,242	0	98,242	0	98,242
53 4400 OTHER STRUCTURES&IMPROVE	0	2,100	2,100	0	2,100	0	2,100
53 4500 EQUIPMENT	13,401	61,375	61,375	0	61,375	0	61,375
53 4600 ART,OTHER ARTIFACTS&LIT	81	1,600	1,600	0	1,600	0	1,600
53 4700 INTANGIBLE ASSETS	546	10,000	10,000	0	10,000	0	10,000

Fund Detail

24350 Wildlife Resources - Special

2131 Conservation Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	14,028	75,075	75,075	0	75,075	0	75,075
53 5800 OTHER ADMINISTRATIVE EXP	287	350	350	0	350	0	350
53 5900 OTHER EXPENSES	6	1,200	1,200	0	1,200	0	1,200
TOTAL OTHER EXPENSES & ADJUSTMEN	293	1,550	1,550	0	1,550	0	1,550
53 7103 RESERVE-AQUATIC RES.ED.	0	156	156	0	156	0	156
TOTAL RESERVES	0	156	156	0	156	0	156
53 8010 DEPENDENT CARE-OPR TRNS	323	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	323	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,048,937	1,103,120	1,340,248	0	1,340,248	0	1,340,248

ESTIMATED RECEIPTS							

43 4390 OTH SALES OF GDS OR PUBL	54,878	60,000	60,000	0	60,000	0	60,000
43 5600 REGISTRATION FEES	920	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	1,200	1,200	0	1,200	0	1,200
43 8135 OPR TRNS-FR 64350-END IN	50,000	0	0	0	0	0	0
53 8210 REIMB. EMPLOYEE ON LOAN	6,459	0	0	0	0	0	0
53 8820 URBAN PUBLIC FISH F65	8,999	0	0	0	0	0	0
53 8835 FA-ACQUATIC RES. EDUC.	150,080	180,186	180,186	0	180,186	0	180,186
53 8853 USF&W - WCRP	337	0	0	0	0	0	0
TOTAL RECEIPTS	271,673	241,386	241,386	0	241,386	0	241,386

Fund Detail

24350 Wildlife Resources - Special 2131 Conservation Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
CHANGE IN FUND BALANCE	-777,264	-861,734	-1,098,862	0	-1,098,862	0	-1,098,862

Fund Detail

24350 Wildlife Resources - Special 2132 Pisgah Education Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	286,553	318,819	318,819	0	318,819	0	318,819
53 1312 REG(N S) TEMP WAGES-RECP	80,388	10,400	10,400	0	10,400	0	10,400
53 1422 HOLIDAY PAY - RECEIPTS	1,168	4,000	4,000	0	4,000	0	4,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,292	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	27,570	25,190	25,190	0	25,190	0	25,190
53 1522 REG RETIRE CONTRIB-RECPT	9,904	12,828	12,828	0	12,828	0	12,828
53 1562 MED INS CONTRIB-RECPTS	28,411	33,070	33,070	0	33,070	0	33,070
TOTAL PERSONAL SERVICES	436,286	404,307	404,307	0	404,307	0	404,307
53 2170 ADMIN SERVICES	44,881	0	0	0	0	0	0
53 2182 LAUDRY SERVICES	307	1,000	1,000	0	1,000	0	1,000
53 2184 JANITORIAL SERVICES	18,352	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	4,325	3,000	3,000	0	3,000	0	3,000
53 2186 SECURITY SERVICE	2,969	0	0	0	0	0	0
53 2187 PEST CONTROL SERVICE	450	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	21,547	10,000	10,000	0	10,000	0	10,000
53 2200 UTILITY/ENERGY SERVICES	15,041	20,000	20,000	0	20,000	0	20,000
53 2300 REPAIR SERVICES	7,779	39,000	39,000	0	39,000	0	39,000
53 2400 MAINTENANCE AGREEMENTS	492	3,000	3,000	0	3,000	0	3,000
53 2500 RENTALS/LEASES	3,739	2,000	2,000	0	2,000	0	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,895	16,000	16,000	0	16,000	0	16,000
53 2800 COMMUNICATION&DATA PROC	34,951	22,000	22,000	0	22,000	0	22,000
53 2900 OTHER SERVICES	14,451	3,000	3,000	0	3,000	0	3,000
TOTAL PURCHASED SERVICES	186,179	120,000	120,000	0	120,000	0	120,000
53 3100 GENERAL ADMIN SUPPLIES	3,385	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	14,558	17,000	17,000	0	17,000	0	17,000
53 3300 VEHICLE/EQUIP OPER SUPPL	1,853	1,000	1,000	0	1,000	0	1,000
53 3500 CLOTHING & RECREATNL SUP	6,172	7,000	7,000	0	7,000	0	7,000
53 3700 RESEARCH/DEVELOP& ED SUP	16,523	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	33,580	30,000	30,000	0	30,000	0	30,000
53 3900 OTHER MATERIALS & SUPP	11,107	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES	87,178	65,000	65,000	0	65,000	0	65,000
53 4400 OTHER STRUCTURES&IMPROVE	0	5,000	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	33,072	7,000	7,000	0	7,000	0	7,000
53 4600 ART,OTHER ARTIFACTS&LIT	91	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000

Fund Detail

24350 Wildlife Resources - Special

2132 Pisgah Education Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	33,163	15,000	15,000	0	15,000	0	15,000

53 5100 LEGAL, LICENSE & PERMIT CST	710	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	780	0	0	0	0	0	0
53 5900 OTHER EXPENSES	6	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN	1,496	0	0	0	0	0	0

53 8010 DEPENDENT CARE-OPR TRNS	97	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	97	0	0	0	0	0	0

TOTAL REQUIREMENTS	744,399	604,307	604,307	0	604,307	0	604,307

ESTIMATED RECEIPTS							

43 4150 FOOD & VENDING SVC	11,781	25,000	25,000	0	25,000	0	25,000
43 4390 OTH SALES OF GDS OR PUBL	60,439	90,000	90,000	0	90,000	0	90,000
43 6200 NONCAPITAL GIFTS	4,087	0	0	0	0	0	0
53 8835 FA-ACQUATIC RES. EDUC.	183,645	0	0	0	0	0	0

TOTAL RECEIPTS	259,952	115,000	115,000	0	115,000	0	115,000

CHANGE IN FUND BALANCE	-484,447	-489,307	-489,307	0	-489,307	0	-489,307

Fund Detail

24350 Wildlife Resources - Special

2133 Centennial Campus Education Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	145,419	294,430	294,430	0	294,430	0	294,430
53 1462 EPA&SPA-LONGVTY PAY-REC	2,329	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	11,101	22,525	22,525	0	22,525	0	22,525
53 1522 REG RETIRE CONTRIB-RECPT	5,053	11,769	11,769	0	11,769	0	11,769
53 1562 MED INS CONTRIB-RECPTS	11,349	23,149	23,149	0	23,149	0	23,149
53 1631 WRKER COMP-MED PAYMENTS	395	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	175,646	351,873	351,873	0	351,873	0	351,873
53 2182 LAUDRY SERVICES	0	500	500	0	500	0	500
53 2184 JANITORIAL SERVICES	0	5,000	5,000	0	5,000	0	5,000
53 2185 WASTE REM/RECY SER AGREE	0	1,000	1,000	0	1,000	0	1,000
53 2186 SECURITY SERVICE	125	2,400	2,400	0	2,400	0	2,400
53 2187 PEST CONTROL SERVICE	0	50	50	0	50	0	50
53 2188 LAWNS AND GROUNDS SERVIC	0	5,000	5,000	0	5,000	0	5,000
53 2199 MISC CONTRACTUAL SERVICE	17,954	50,000	50,000	0	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	0	18,000	18,000	0	18,000	0	18,000
53 2300 REPAIR SERVICES	456	24,200	24,200	0	24,200	0	24,200
53 2400 MAINTENANCE AGREEMENTS	755	0	0	0	0	0	0
53 2500 RENTALS/LEASES	21,352	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,962	18,000	18,000	0	18,000	0	18,000
53 2800 COMMUNICATION&DATA PROC	5,264	26,500	26,500	0	26,500	0	26,500
53 2900 OTHER SERVICES	778	1,500	1,500	0	1,500	0	1,500
TOTAL PURCHASED SERVICES	59,646	152,150	152,150	0	152,150	0	152,150
53 3100 GENERAL ADMIN SUPPLIES	5,000	6,000	6,000	0	6,000	0	6,000
53 3200 FACILITY & HARDWARE SUPP	241	4,000	4,000	0	4,000	0	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	673	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	592	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	23,446	20,000	20,000	0	20,000	0	20,000
53 3900 OTHER MATERIALS & SUPP	1,065	9,000	9,000	0	9,000	0	9,000
TOTAL SUPPLIES	31,017	39,000	39,000	0	39,000	0	39,000
53 4500 EQUIPMENT	67,174	8,500	8,500	0	8,500	0	8,500
53 4600 ART,OTHER ARTIFACTS&LIT	363	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	67,537	8,500	8,500	0	8,500	0	8,500
53 5800 OTHER ADMINISTRATIVE EXP	0	350	350	0	350	0	350

Fund Detail

24350 Wildlife Resources - Special

2133 Centennial Campus Education Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	6	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	6	350	350	0	350	0	350
53 8010 DEPENDENT CARE-OPR TRNS	42	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	42	0	0	0	0	0	0
TOTAL REQUIREMENTS	333,894	551,873	551,873	0	551,873	0	551,873
ESTIMATED RECEIPTS							
53 8835 FA-ACQUATIC RES. EDUC.	49,804	0	0	0	0	0	0
TOTAL RECEIPTS	49,804	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-284,090	-551,873	-551,873	0	-551,873	0	-551,873

Fund Detail

24350 Wildlife Resources - Special

2134 Outer Banks Education Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	187,716	194,731	231,178	0	231,178	0	231,178
53 1312 REG(N S) TEMP WAGES-RECPT	6,862	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	127	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	294	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	1,903	0	0	0	0	0	0
53 1510 SOC. SEC. UNIV.	9	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	14,671	14,898	17,686	0	17,686	0	17,686
53 1522 REG RETIRE CONTRIB-RECPT	6,494	8,261	10,380	0	10,380	0	10,380
53 1562 MED INS CONTRIB-RECPTS	16,288	19,842	23,274	0	23,274	0	23,274
TOTAL PERSONAL SERVICES	234,364	237,732	282,518	0	282,518	0	282,518
53 2182 LAUDRY SERVICES	0	500	500	0	500	0	500
53 2184 JANITORIAL SERVICES	200	35,000	35,000	0	35,000	0	35,000
53 2185 WASTE REM/RECY SER AGREE	1,329	1,000	1,000	0	1,000	0	1,000
53 2186 SECURITY SERVICE	0	2,400	2,400	0	2,400	0	2,400
53 2187 PEST CONTROL SERVICE	170	50	50	0	50	0	50
53 2188 LAWNS AND GROUNDS SERVIC	0	5,000	5,000	0	5,000	0	5,000
53 2199 MISC CONTRACTUAL SERVICE	115,686	50,000	50,000	0	50,000	0	50,000
53 2200 UTILITY/ENERGY SERVICES	5,418	18,000	18,000	0	18,000	0	18,000
53 2300 REPAIR SERVICES	2,237	24,200	24,200	0	24,200	0	24,200
53 2400 MAINTENANCE AGREEMENTS	492	0	0	0	0	0	0
53 2500 RENTALS/LEASES	30,403	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,262	18,000	18,000	0	18,000	0	18,000
53 2800 COMMUNICATION&DATA PROC	13,987	16,000	16,000	0	16,000	0	16,000
53 2900 OTHER SERVICES	4,655	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES	194,839	171,150	171,150	0	171,150	0	171,150
53 3100 GENERAL ADMIN SUPPLIES	4,197	5,000	5,000	0	5,000	0	5,000
53 3200 FACILITY & HARDWARE SUPP	5,285	4,000	4,000	0	4,000	0	4,000
53 3300 VEHICLE/EQUIP OPER SUPPL	3,086	0	0	0	0	0	0
53 3400 FOOD & DIETARY SUPPLIES	23	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	1,333	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	5,333	12,000	12,000	0	12,000	0	12,000
53 3900 OTHER MATERIALS & SUPP	6,285	3,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES	25,542	24,000	24,000	0	24,000	0	24,000
53 4500 EQUIPMENT	31,737	4,500	4,500	0	4,500	0	4,500
53 4600 ART,OTHER ARTIFACTS&LIT	332	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2134 Outer Banks Education Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	32,069	4,500	4,500	0	4,500	0	4,500
53 5800 OTHER ADMINISTRATIVE EXP	220	350	350	0	350	0	350
53 5900 OTHER EXPENSES	6	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	226	350	350	0	350	0	350
53 8010 DEPENDENT CARE-OPR TRNS	40	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	40	0	0	0	0	0	0
TOTAL REQUIREMENTS	487,080	437,732	482,518	0	482,518	0	482,518

ESTIMATED RECEIPTS							

43 6200 NONCAPITAL GIFTS	50	0	0	0	0	0	0
53 8835 FA-ACQUATIC RES. EDUC.	37,683	25,000	25,000	0	25,000	0	25,000
53 8853 USF&W - WCRP	59,830	0	0	0	0	0	0
TOTAL RECEIPTS	97,563	25,000	25,000	0	25,000	0	25,000
CHANGE IN FUND BALANCE	-389,517	-412,732	-457,518	0	-457,518	0	-457,518

Fund Detail

24350 Wildlife Resources - Special

2135 Magazine Wildlife in North Carolina

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	167,487	152,547	116,922	0	116,922	0	116,922
53 1462 EPA&SPA-LONGVTY PAY-REC	810	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	12,345	11,670	8,945	0	8,945	0	8,945
53 1522 REG RETIRE CONTRIB-RECPT	5,756	6,165	4,093	0	4,093	0	4,093
53 1562 MED INS CONTRIB-RECPTS	13,226	13,228	9,796	0	9,796	0	9,796
TOTAL PERSONAL SERVICES	199,624	183,610	139,756	0	139,756	0	139,756
53 2170 ADMIN SERVICES	10,533	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	180,776	110,500	110,500	0	110,500	0	110,500
53 2300 REPAIR SERVICES	1,753	0	0	0	0	0	0
53 2500 RENTALS/LEASES	481	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,245	11,700	11,700	0	11,700	0	11,700
53 2800 COMMUNICATION&DATA PROC	793,157	657,850	657,850	0	657,850	0	657,850
53 2900 OTHER SERVICES	8	450	450	0	450	0	450
TOTAL PURCHASED SERVICES	997,953	780,500	780,500	0	780,500	0	780,500
53 3100 GENERAL ADMIN SUPPLIES	9,678	6,050	6,050	0	6,050	0	6,050
53 3500 CLOTHING & RECREATNL SUP	118	200	200	0	200	0	200
53 3700 RESEARCH/DEVELOP& ED SUP	9	300	300	0	300	0	300
53 3800 PURCHASES FOR RESALE	0	4,000	4,000	0	4,000	0	4,000
53 3900 OTHER MATERIALS & SUPP	380	50	50	0	50	0	50
TOTAL SUPPLIES	10,185	10,600	10,600	0	10,600	0	10,600
53 4500 EQUIPMENT	27,347	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	10,426	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	37,773	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	1,047	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN	1,047	700	700	0	700	0	700
53 8010 DEPENDENT CARE-OPR TRNS	100	50	50	0	50	0	50
TOTAL INTRAGOVERNMENTAL TRANSACT	100	50	50	0	50	0	50

Fund Detail

24350 Wildlife Resources - Special

2135 Magazine Wildlife in North Carolina

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	1,246,682	975,460	931,606	0	931,606	0	931,606

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	463,617	375,000	375,000	0	375,000	0	375,000
43 6200 NONCAPITAL GIFTS	12	0	0	0	0	0	0
43 8135 OPR TRNS-FR 64350-END IN	116,500	0	0	0	0	0	0

TOTAL RECEIPTS	580,129	375,000	375,000	0	375,000	0	375,000

CHANGE IN FUND BALANCE	-666,553	-600,460	-556,606	0	-556,606	0	-556,606

Fund Detail

24350 Wildlife Resources - Special 2141 Inland Fisheries

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,044,832	3,354,248	3,224,886	0	3,224,886	0	3,224,886
53 1222 SPA-TIME LTD SAL - REC S	32,572	86,015	51,053	0	51,053	0	51,053
53 1312 REG(N S) TEMP WAGES-RECPT	106,596	83,822	83,822	0	83,822	0	83,822
53 1422 HOLIDAY PAY - RECEIPTS	1,729	2,500	2,500	0	2,500	0	2,500
53 1462 EPA&SPA-LONGVTY PAY-REC	56,226	56,505	56,505	0	56,505	0	56,505
53 1510 SOC. SEC. UNIV.	59	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	237,927	251,887	239,317	0	239,317	0	239,317
53 1522 REG RETIRE CONTRIB-RECPT	107,211	242,964	233,409	0	233,409	0	233,409
53 1562 MED INS CONTRIB-RECPTS	264,413	284,402	270,674	0	270,674	0	270,674
53 1572 UNEMP COMP PAYMNTS TO ES	2,956	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	2,131	0	0	0	0	0	0
53 1628 ST DISABILITY PMT-RECEIP	-5,612	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	2,989	5,626	5,626	0	5,626	0	5,626
53 1632 WRKER COMP-TEMP DIS PAYM	1,437	5,373	5,373	0	5,373	0	5,373
53 1639 OTHER WORKERS COMP COSTS	1,131	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,856,597	4,373,342	4,173,165	0	4,173,165	0	4,173,165
53 2133 EMPLOYEE/EMPLOYMENT PHY	70	0	0	0	0	0	0
53 2141 WAN SUPPORT SERVICES	23,646	20,000	20,000	0	20,000	0	20,000
53 2170 ADMIN SERVICES	3,421	6,200	6,200	0	6,200	0	6,200
53 2181 WRKSHOP/CONF EXP-FOOD	28	0	0	0	0	0	0
53 2182 LAUDRY SERVICES	0	7	7	0	7	0	7
53 2185 WASTE REM/RECY SER AGREE	1,792	332	332	0	332	0	332
53 2187 PEST CONTROL SERVICE	1,031	603	603	0	603	0	603
53 2199 MISC CONTRACTUAL SERVICE	340,935	170,823	300,000	0	300,000	0	300,000
53 2200 UTILITY/ENERGY SERVICES	70,556	44,797	44,797	0	44,797	0	44,797
53 2300 REPAIR SERVICES	118,710	60,312	60,312	0	60,312	0	60,312
53 2400 MAINTENANCE AGREEMENTS	2,281	5,681	5,681	0	5,681	0	5,681
53 2500 RENTALS/LEASES	31,828	15,980	15,980	0	15,980	0	15,980
53 2700 TRAVEL&OTHER EMPLOYEE EX	234,997	180,288	291,900	0	291,900	0	291,900
53 2800 COMMUNICATION&DATA PROC	143,053	89,918	104,918	0	104,918	0	104,918
53 2900 OTHER SERVICES	76,370	49,580	49,580	0	49,580	0	49,580
TOTAL PURCHASED SERVICES	1,048,718	644,521	900,310	0	900,310	0	900,310
53 3100 GENERAL ADMIN SUPPLIES	19,920	14,000	17,000	0	17,000	0	17,000
53 3200 FACILITY & HARDWARE SUPP	283,026	234,638	294,638	0	294,638	0	294,638
53 3300 VEHICLE/EQUIP OPER SUPPL	67,652	45,962	67,962	0	67,962	0	67,962
53 3500 CLOTHING & RECREATNL SUP	27,062	16,000	20,000	0	20,000	0	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	64,222	25,000	60,000	0	60,000	0	60,000

Fund Detail

24350 Wildlife Resources - Special 2141 Inland Fisheries

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3900 OTHER MATERIALS & SUPP	100,697	41,240	100,000	0	100,000	0	100,000
TOTAL SUPPLIES	562,579	376,840	559,600	0	559,600	0	559,600
53 4100 LAND	478,378	0	0	0	0	0	0
53 4200 BUILDINGS - PURCHASES	2,772	0	0	0	0	0	0
53 4400 OTHER STRUCTURES&IMPROVE	30,308	5,000	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	568,990	175,300	175,300	0	175,300	0	175,300
53 4600 ART,OTHER ARTIFACTS&LIT	2,922	900	900	0	900	0	900
53 4700 INTANGIBLE ASSETS	19,880	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,103,250	181,200	181,200	0	181,200	0	181,200
53 5800 OTHER ADMINISTRATIVE EXP	9,859	3,490	3,490	0	3,490	0	3,490
53 5900 OTHER EXPENSES	601	3,075	3,075	0	3,075	0	3,075
TOTAL OTHER EXPENSES & ADJUSTMEN	10,460	6,565	6,565	0	6,565	0	6,565
53 6401 DISCRETIONARY GRANTS	12,925	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	12,925	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OPR TRNS	2,282	0	0	0	0	0	0
53 8499 WK/CMP-RES EQUIT TRS	636	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	2,918	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,597,447	5,582,468	5,820,840	0	5,820,840	0	5,820,840
ESTIMATED RECEIPTS							
43 2E02 STATE GRANT - CWMTF	693,670	0	0	0	0	0	0
43 2302 LOCAL FUNDS	37,141	0	0	0	0	0	0
43 2403 NP & L AGREEMENT	0	21,710	21,710	0	21,710	0	21,710
43 2405 DOMINION AGREEMENT	0	58,620	58,620	0	58,620	0	58,620
43 4180 AGRIC & FORESTRY SALE/SV	825	0	0	0	0	0	0
43 4390 OTH SALES OF GDS OR PUBL	18,184	0	0	0	0	0	0
43 5900 OTH LICENSES, FEES, PERMIT	1,755	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	3,000	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2141 Inland Fisheries

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 7990 OTHER MISC REV-PROGRAM	37,842	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	3,075	3,075	0	3,075	0	3,075
43 8106 OP TRANSFER - FROM DOA	4,775	0	0	0	0	0	0
43 8135 OPR TRNS-FR 64350-END IN	174,500	0	0	0	0	0	0
43 8144 OPR TRNS-FR 24351/2241	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
53 8301 AGENCY REIMBUR-DOT	631,250	203,417	203,417	0	203,417	0	203,417
TOTAL RECEIPTS	3,153,962	1,943,899	1,943,899	0	1,943,899	0	1,943,899
CHANGE IN FUND BALANCE	-3,443,485	-3,638,569	-3,876,941	0	-3,876,941	0	-3,876,941

Fund Detail

24350 Wildlife Resources - Special

2142 Habcon and Aquatic Nongame

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	234,563	334,388	334,388	0	334,388	0	334,388
53 1312 REG(N S) TEMP WAGES-RECP	959	0	0	0	0	0	0
53 1322 CONTR EMPL PER IRS-RECPT	17,100	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	2,765	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	18,743	25,606	25,606	0	25,606	0	25,606
53 1522 REG RETIRE CONTRIB-RECPT	8,117	6,539	6,539	0	6,539	0	6,539
53 1562 MED INS CONTRIB-RECPTS	23,453	26,456	26,456	0	26,456	0	26,456
53 1631 WRKER COMP-MED PAYMENTS	227	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	305,927	392,989	392,989	0	392,989	0	392,989
53 2199 MISC CONTRACTUAL SERVICE	4,944	0	5,000	0	5,000	0	5,000
53 2300 REPAIR SERVICES	460	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,914	0	79,000	0	79,000	0	79,000
53 2800 COMMUNICATION&DATA PROC	1,907	0	1,750	0	1,750	0	1,750
53 2900 OTHER SERVICES	8,334	0	5,200	0	5,200	0	5,200
TOTAL PURCHASED SERVICES	93,559	0	90,950	0	90,950	0	90,950
53 3100 GENERAL ADMIN SUPPLIES	936	0	1,500	0	1,500	0	1,500
53 3200 FACILITY & HARDWARE SUPP	45	0	50	0	50	0	50
53 3300 VEHICLE/EQUIP OPER SUPPL	453	0	1,000	0	1,000	0	1,000
53 3500 CLOTHING & RECREATNL SUP	4,518	0	4,000	0	4,000	0	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	3,430	0	4,000	0	4,000	0	4,000
53 3900 OTHER MATERIALS & SUPP	1,761	0	1,500	0	1,500	0	1,500
TOTAL SUPPLIES	11,143	0	12,050	0	12,050	0	12,050
53 4500 EQUIPMENT	75,125	0	0	0	0	0	0
53 4600 ART,OTHER ARTIFACTS&LIT	409	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	3,703	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	79,237	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	335	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	335	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OPR TRNS	58	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	58	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special

2142 Habcon and Aquatic Nongame

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	490,259	392,989	495,989	0	495,989	0	495,989

ESTIMATED RECEIPTS							

43 8104 OPR TRNS-FR REV NG CKOFF	100,000	100,000	100,000	0	100,000	0	100,000
43 8135 OPR TRNS-FR 64350-END IN	30,000	0	0	0	0	0	0
53 8807 FA-ENDANGERED SPEC	36,346	0	38,000	0	38,000	0	38,000
53 8822 R3 WATERSHED RESTORATION	4,444	0	5,000	0	5,000	0	5,000
53 8830 246-USING FIRE PUB	1,210	0	0	0	0	0	0
53 8838 T2-NON-GAME AQUATICS PRO	215,116	162,618	222,618	0	222,618	0	222,618
53 8857 004-HURRICANE FRAN MONEY	25,006	0	0	0	0	0	0

TOTAL RECEIPTS	412,122	262,618	365,618	0	365,618	0	365,618

CHANGE IN FUND BALANCE	-78,137	-130,371	-130,371	0	-130,371	0	-130,371

Fund Detail

24350 Wildlife Resources - Special 2151 Wildlife Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	3,645,013	3,708,011	3,669,152	0	3,669,152	0	3,669,152
53 1222 SPA-TIME LTD SAL - REC S	7,058	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECPT	166,542	74,543	74,543	0	74,543	0	74,543
53 1322 CONTR EMPL PER IRS-RECPT	10,053	0	0	0	0	0	0
53 1412 OT PAY - RECEIPTS	1,560	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	2,237	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	86,098	71,085	71,085	0	71,085	0	71,085
53 1512 SOCIAL SEC CONTRIB-RECPT	292,535	288,642	288,669	0	288,669	0	288,669
53 1522 REG RETIRE CONTRIB-RECPT	127,927	360,585	358,326	0	358,326	0	358,326
53 1562 MED INS CONTRIB-RECPTS	313,804	340,621	337,189	0	337,189	0	337,189
53 1631 WRKER COMP-MED PAYMENTS	965	1,487	1,487	0	1,487	0	1,487
53 1632 WRKER COMP-TEMP DIS PAYM	8,224	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	250	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	4,662,266	4,844,974	4,797,451	0	4,797,451	0	4,797,451
53 2132 OTHER PROVIDED MED SER	1,491	1,400	1,400	0	1,400	0	1,400
53 2133 EMPLOYEE/EMPLOYMENT PHY	6,905	6,000	6,000	0	6,000	0	6,000
53 2170 ADMIN SERVICES	30,176	12,100	12,100	0	12,100	0	12,100
53 2184 JANITORIAL SERVICES	770	900	900	0	900	0	900
53 2185 WASTE REM/RECY SER AGREE	1,835	2,100	2,100	0	2,100	0	2,100
53 2199 MISC CONTRACTUAL SERVICE	154,779	85,000	150,000	0	150,000	0	150,000
53 2200 UTILITY/ENERGY SERVICES	53,954	31,000	31,000	0	31,000	0	31,000
53 2300 REPAIR SERVICES	203,283	224,400	224,400	0	224,400	0	224,400
53 2400 MAINTENANCE AGREEMENTS	1,185	1,300	1,300	0	1,300	0	1,300
53 2500 RENTALS/LEASES	334,533	293,700	293,700	0	293,700	0	293,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	192,533	149,700	231,700	0	231,700	0	231,700
53 2800 COMMUNICATION&DATA PROC	316,844	296,887	302,787	0	302,787	0	302,787
53 2900 OTHER SERVICES	121,034	77,160	77,160	0	77,160	0	77,160
TOTAL PURCHASED SERVICES	1,419,322	1,181,647	1,334,547	0	1,334,547	0	1,334,547
53 3100 GENERAL ADMIN SUPPLIES	21,411	16,215	22,915	0	22,915	0	22,915
53 3200 FACILITY & HARDWARE SUPP	330,832	202,630	306,800	0	306,800	0	306,800
53 3300 VEHICLE/EQUIP OPER SUPPL	205,175	152,400	202,400	0	202,400	0	202,400
53 3400 FOOD & DIETARY SUPPLIES	138	0	0	0	0	0	0
53 3500 CLOTHING & RECREATNL SUP	39,480	37,357	40,000	0	40,000	0	40,000
53 3600 DRUGS/PHARMACEUTICAL SUP	42	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	9,545	13,700	13,700	0	13,700	0	13,700
53 3800 PURCHASES FOR RESALE	15	50	50	0	50	0	50
53 3900 OTHER MATERIALS & SUPP	132,254	112,543	112,543	0	112,543	0	112,543

Fund Detail

24350 Wildlife Resources - Special 2151 Wildlife Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL SUPPLIES	738,892	534,895	698,408	0	698,408	0	698,408

53 4100 LAND	11,479	7,300	7,300	0	7,300	0	7,300
53 4200 BUILDINGS - PURCHASES	7,634	0	0	0	0	0	0
53 4300 BUILDINGS - CONSTRUCTED	750	800	800	0	800	0	800
53 4400 OTHER STRUCTURES&IMPROVE	0	12,000	12,000	0	12,000	0	12,000
53 4500 EQUIPMENT	1,029,472	1,016,501	1,016,501	0	1,016,501	0	1,016,501
53 4600 ART,OTHER ARTIFACTS&LIT	5,445	2,000	2,000	0	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	22,836	10,400	10,400	0	10,400	0	10,400

TOTAL PROPERTY, PLANT & EQUIPMT	1,077,616	1,049,001	1,049,001	0	1,049,001	0	1,049,001

53 5800 OTHER ADMINISTRATIVE EXP	1,332	2,800	2,800	0	2,800	0	2,800
53 5900 OTHER EXPENSES	225,143	160,025	160,025	0	160,025	0	160,025

TOTAL OTHER EXPENSES & ADJUSTMEN	226,475	162,825	162,825	0	162,825	0	162,825

53 6401 DISCRETIONARY GRANTS	925,296	508,500	508,500	0	508,500	0	508,500

TOTAL AID & PUBLIC ASSISTANCE	925,296	508,500	508,500	0	508,500	0	508,500

53 8010 DEPENDENT CARE-OPR TRNS	1,747	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	1,451,581	0	0	0	0	0	0
53 8123 OPR TRNS-TO EHNR	61,800	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	1,515,128	0	0	0	0	0	0

TOTAL REQUIREMENTS	10,564,995	8,281,842	8,550,732	0	8,550,732	0	8,550,732

ESTIMATED RECEIPTS							

43 2201 CNTY FUNDS-BEAVER CONTRO	160,000	0	0	0	0	0	0
43 2505 ST GRNT - STEWARDSHIP PR	0	132,000	132,000	0	132,000	0	132,000
43 4410 RENTAL OF REAL PROPERTY	18,817	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	500	5,000	5,000	0	5,000	0	5,000
43 7990 OTHER MISC REV-PROGRAM	10,250	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	5,825	5,825	0	5,825	0	5,825
43 8101 OPR TRNS-FROM EHNR	438,561	449,000	449,000	0	449,000	0	449,000

Fund Detail

24350 Wildlife Resources - Special 2151 Wildlife Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 8110 OPR TRNS-FROM DOT	203,875	0	0	0	0	0	0
43 8116 TRANSFER FROM CC&PS	11,489	0	0	0	0	0	0
43 8135 OPR TRNS-FR 64350-END IN	400,000	0	0	0	0	0	0
43 8145 OPR TRNS-FR 24351/2251	3,925,814	3,444,392	3,444,392	0	3,444,392	0	3,444,392
53 8863 USDA APHIS CWD GRANT	34,625	0	0	0	0	0	0
53 8866 4001 - WL HABITAT NCEN	163,280	0	0	0	0	0	0
TOTAL RECEIPTS	5,367,211	4,036,217	4,036,217	0	4,036,217	0	4,036,217
CHANGE IN FUND BALANCE	-5,197,784	-4,245,625	-4,514,515	0	-4,514,515	0	-4,514,515

Fund Detail

24350 Wildlife Resources - Special 2152 Faunal Diversity Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	334,699	456,794	456,794	0	456,794	0	456,794
53 1222 SPA-TIME LTD SAL - REC S	141,470	95,432	95,432	0	95,432	0	95,432
53 1312 REG(N S) TEMP WAGES-RECPT	18,368	96,700	96,700	0	96,700	0	96,700
53 1322 CONTR EMPL PER IRS-RECPT	84,103	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	50	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	4,626	3,121	3,121	0	3,121	0	3,121
53 1512 SOCIAL SEC CONTRIB-RECPT	43,526	48,588	48,588	0	48,588	0	48,588
53 1522 REG RETIRE CONTRIB-RECPT	16,445	55,684	55,684	0	55,684	0	55,684
53 1562 MED INS CONTRIB-RECPTS	38,049	42,991	42,991	0	42,991	0	42,991
53 1631 WRKER COMP-MED PAYMENTS	16,964	0	0	0	0	0	0
53 1632 WRKER COMP-TEMP DIS PAYM	21	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	762	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	699,083	799,310	799,310	0	799,310	0	799,310
53 2199 MISC CONTRACTUAL SERVICE	3,303	7,665	7,665	0	7,665	0	7,665
53 2200 UTILITY/ENERGY SERVICES	0	289	289	0	289	0	289
53 2300 REPAIR SERVICES	6,453	3,700	3,700	0	3,700	0	3,700
53 2400 MAINTENANCE AGREEMENTS	0	287	287	0	287	0	287
53 2500 RENTALS/LEASES	5,472	1,150	1,150	0	1,150	0	1,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,147	45,287	45,287	0	45,287	0	45,287
53 2800 COMMUNICATION&DATA PROC	13,455	27,664	27,664	0	27,664	0	27,664
53 2900 OTHER SERVICES	2,674	1,102	1,102	0	1,102	0	1,102
TOTAL PURCHASED SERVICES	82,504	87,144	87,144	0	87,144	0	87,144
53 3100 GENERAL ADMIN SUPPLIES	4,161	6,625	6,625	0	6,625	0	6,625
53 3200 FACILITY & HARDWARE SUPP	373	1,000	1,000	0	1,000	0	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	4,338	3,600	3,600	0	3,600	0	3,600
53 3500 CLOTHING & RECREATNL SUP	4,364	811	811	0	811	0	811
53 3700 RESEARCH/DEVELOP& ED SUP	8,354	5,300	5,300	0	5,300	0	5,300
53 3900 OTHER MATERIALS & SUPP	10,291	6,401	6,401	0	6,401	0	6,401
TOTAL SUPPLIES	31,881	23,737	23,737	0	23,737	0	23,737
53 4100 LAND	90	0	0	0	0	0	0
53 4500 EQUIPMENT	70,761	24,750	24,750	0	24,750	0	24,750
53 4600 ART,OTHER ARTIFACTS&LIT	392	750	750	0	750	0	750
TOTAL PROPERTY, PLANT & EQUIPMT	71,243	25,500	25,500	0	25,500	0	25,500

Fund Detail

24350 Wildlife Resources - Special 2152 Faunal Diversity Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	6	400	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN	6	400	400	0	400	0	400
53 6401 DISCRETIONARY GRANTS	0	12,206	12,206	0	12,206	0	12,206
53 6404 DIS GRT-NONGAME	0	38,602	38,602	0	38,602	0	38,602
TOTAL AID & PUBLIC ASSISTANCE	0	50,808	50,808	0	50,808	0	50,808
53 8010 DEPENDENT CARE-OPR TRNS	469	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	469	0	0	0	0	0	0
TOTAL REQUIREMENTS	885,186	986,899	986,899	0	986,899	0	986,899
ESTIMATED RECEIPTS							
43 2B01 NAT FISH & WL FOUNDATION	20,000	0	0	0	0	0	0
43 2F01 CARTERET COUNTY GRANT	18,100	13,000	13,000	0	13,000	0	13,000
43 2502 ST GRNT-CLEAN WATER TRUS	0	31,115	31,115	0	31,115	0	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	0	102,610	102,610	0	102,610	0	102,610
43 4390 OTH SALES OF GDS OR PUBL	0	4,180	4,180	0	4,180	0	4,180
43 6200 NONCAPITAL GIFTS	53,896	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOS	0	400	400	0	400	0	400
43 8104 OPR TRNS-FR REV NG CKOFF	219,075	297,727	297,727	0	297,727	0	297,727
43 8111 OPR TRNS-DOT-WRC LIC PLA	17,440	11,000	11,000	0	11,000	0	11,000
53 8301 AGENCY REIMBUR-DOT	0	50,000	50,000	0	50,000	0	50,000
53 8807 FA-ENDANGERED SPEC	32,487	54,993	54,993	0	54,993	0	54,993
53 8827 071 - GREEN SALAMANDER	9,109	0	0	0	0	0	0
53 8831 T1-STATE WILDLIFE GRANT	249,353	157,097	157,097	0	157,097	0	157,097
53 8844 NOAA - SEA TURTLE GRANT	37,907	0	0	0	0	0	0
53 8846 CRANBERRY MINE E-5	19	0	0	0	0	0	0
53 8851 USF&W - R C W	33,798	37,795	37,795	0	37,795	0	37,795
53 8856 WCRP - BEACH NESTING	123,769	75,590	75,590	0	75,590	0	75,590
53 8862 202 - FOREST LANDBIRDS	25,000	0	0	0	0	0	0
53 8864 BOGUE BANKS SEA TURTLES	0	13,000	13,000	0	13,000	0	13,000
53 8890 BOG TURTLE	10,000	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special 2152 Faunal Diversity Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	849,953	848,507	848,507	0	848,507	0	848,507
CHANGE IN FUND BALANCE	-35,233	-138,392	-138,392	0	-138,392	0	-138,392

Fund Detail

24350 Wildlife Resources - Special

2153 Falls/Jordan Lake Property

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	85,193	81,973	81,973	0	81,973	0	81,973
53 1512 SOCIAL SEC CONTRIB-RECPT	6,124	5,984	5,984	0	5,984	0	5,984
53 1522 REG RETIRE CONTRIB-RECPT	2,914	7,753	7,753	0	7,753	0	7,753
53 1562 MED INS CONTRIB-RECPTS	9,462	9,921	9,921	0	9,921	0	9,921
TOTAL PERSONAL SERVICES	103,693	105,631	105,631	0	105,631	0	105,631
53 2133 EMPLOYEE/EMPLOYMENT PHY	0	1,000	1,000	0	1,000	0	1,000
53 2185 WASTE REM/RECY SER AGREE	487	500	500	0	500	0	500
53 2199 MISC CONTRACTUAL SERVICE	23,680	25,000	25,000	0	25,000	0	25,000
53 2200 UTILITY/ENERGY SERVICES	8,482	8,000	8,000	0	8,000	0	8,000
53 2300 REPAIR SERVICES	32,475	15,500	15,500	0	15,500	0	15,500
53 2400 MAINTENANCE AGREEMENTS	0	500	500	0	500	0	500
53 2500 RENTALS/LEASES	240	500	500	0	500	0	500
53 2800 COMMUNICATION&DATA PROC	5,462	4,500	4,500	0	4,500	0	4,500
53 2900 OTHER SERVICES	54	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	70,880	55,500	55,500	0	55,500	0	55,500
53 3100 GENERAL ADMIN SUPPLIES	1,490	1,750	1,750	0	1,750	0	1,750
53 3200 FACILITY & HARDWARE SUPP	57,864	31,250	31,250	0	31,250	0	31,250
53 3300 VEHICLE/EQUIP OPER SUPPL	27,222	32,500	32,500	0	32,500	0	32,500
53 3500 CLOTHING & RECREATNL SUP	4,166	2,500	2,500	0	2,500	0	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	25	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	27,823	20,500	20,500	0	20,500	0	20,500
TOTAL SUPPLIES	118,590	88,500	88,500	0	88,500	0	88,500
53 4500 EQUIPMENT	123,915	4,212	4,212	0	4,212	0	4,212
53 4600 ART,OTHER ARTIFACTS&LIT	41	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	123,956	4,212	4,212	0	4,212	0	4,212
53 8010 DEPENDENT CARE-OPR TRNS	38	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	605	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	643	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special

2153 Falls/Jordan Lake Property

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	417,762	253,843	253,843	0	253,843	0	253,843

ESTIMATED RECEIPTS							

43 4180 AGRIC & FORESTRY SALE/SV	294,259	150,000	150,000	0	150,000	0	150,000
53 8804 FA-WILDLIFE MGMT 15611	117,476	90,000	90,000	0	90,000	0	90,000

TOTAL RECEIPTS	411,735	240,000	240,000	0	240,000	0	240,000

CHANGE IN FUND BALANCE	-6,027	-13,843	-13,843	0	-13,843	0	-13,843

Fund Detail

24350 Wildlife Resources - Special 2161 Engineering Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,280,539	1,315,894	1,315,894	0	1,315,894	0	1,315,894
53 1312 REG(N S) TEMP WAGES-RECPT	86,682	62,044	62,044	0	62,044	0	62,044
53 1412 OT PAY - RECEIPTS	429	0	0	0	0	0	0
53 1422 HOLIDAY PAY - RECEIPTS	227	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	18,074	16,722	16,722	0	16,722	0	16,722
53 1512 SOCIAL SEC CONTRIB-RECPT	102,199	99,421	99,421	0	99,421	0	99,421
53 1522 REG RETIRE CONTRIB-RECPT	44,420	63,621	63,621	0	63,621	0	63,621
53 1562 MED INS CONTRIB-RECPTS	125,035	128,973	128,973	0	128,973	0	128,973
53 1631 WRKER COMP-MED PAYMENTS	19,440	5,147	5,147	0	5,147	0	5,147
53 1632 WRKER COMP-TEMP DIS PAYM	4,170	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	1,211	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,682,426	1,691,822	1,691,822	0	1,691,822	0	1,691,822
53 2141 WAN SUPPORT SERVICES	1,112	0	0	0	0	0	0
53 2160 ENGINEERING SERVICES	5,103	2,800	2,800	0	2,800	0	2,800
53 2170 ADMIN SERVICES	135	28,066	28,066	0	28,066	0	28,066
53 2182 LAUDRY SERVICES	89	135	135	0	135	0	135
53 2185 WASTE REM/RECY SER AGREE	4,497	2,079	2,079	0	2,079	0	2,079
53 2199 MISC CONTRACTUAL SERVICE	104,124	49,884	110,000	0	110,000	0	110,000
53 2200 UTILITY/ENERGY SERVICES	86,141	45,914	45,914	0	45,914	0	45,914
53 2300 REPAIR SERVICES	61,287	76,329	76,329	0	76,329	0	76,329
53 2400 MAINTENANCE AGREEMENTS	1,190	2,334	2,334	0	2,334	0	2,334
53 2500 RENTALS/LEASES	78,559	7,250	7,250	0	7,250	0	7,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	128,101	88,903	189,672	0	189,672	0	189,672
53 2800 COMMUNICATION&DATA PROC	49,212	78,486	83,786	0	83,786	0	83,786
53 2900 OTHER SERVICES	29,464	20,611	20,611	0	20,611	0	20,611
TOTAL PURCHASED SERVICES	549,014	402,791	568,976	0	568,976	0	568,976
53 3100 GENERAL ADMIN SUPPLIES	8,409	8,834	11,041	0	11,041	0	11,041
53 3200 FACILITY & HARDWARE SUPP	487,328	231,921	425,984	0	425,984	0	425,984
53 3300 VEHICLE/EQUIP OPER SUPPL	95,608	59,576	92,748	0	92,748	0	92,748
53 3500 CLOTHING & RECREATNL SUP	13,445	10,085	15,000	0	15,000	0	15,000
53 3600 DRUGS/PHARMACEUTICAL SUP	603	700	700	0	700	0	700
53 3700 RESEARCH/DEVELOP& ED SUP	205	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	-10,852	15,765	15,765	0	15,765	0	15,765
53 3900 OTHER MATERIALS & SUPP	38,895	35,300	35,300	0	35,300	0	35,300
TOTAL SUPPLIES	633,641	362,181	596,538	0	596,538	0	596,538

Fund Detail

24350 Wildlife Resources - Special 2161 Engineering Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4100 LAND	0	4,350	4,350	0	4,350	0	4,350
53 4400 OTHER STRUCTURES&IMPROVE	4,613	3,000	3,000	0	3,000	0	3,000
53 4500 EQUIPMENT	490,965	348,711	348,711	0	348,711	0	348,711
53 4700 INTANGIBLE ASSETS	7,943	3,032	3,032	0	3,032	0	3,032
TOTAL PROPERTY, PLANT & EQUIPMT	503,521	359,093	359,093	0	359,093	0	359,093
53 5100 LEGAL, LICENSE&PERMIT CST	1,670	2,265	2,265	0	2,265	0	2,265
53 5800 OTHER ADMINISTRATIVE EXP	1,957	1,435	1,435	0	1,435	0	1,435
53 5900 OTHER EXPENSES	42	535	535	0	535	0	535
TOTAL OTHER EXPENSES & ADJUSTMEN	3,669	4,235	4,235	0	4,235	0	4,235
53 8010 DEPENDENT CARE-OPR TRNS	603	380	380	0	380	0	380
53 8102 OPR TRNS-TO CI FUND	306,100	100,000	100,000	0	100,000	0	100,000
53 8499 WK/CMP-RES EQUIT TRS	4,058	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	310,761	100,380	100,380	0	100,380	0	100,380
TOTAL REQUIREMENTS	3,683,032	2,920,502	3,321,044	0	3,321,044	0	3,321,044
ESTIMATED RECEIPTS							
43 4140 MAINTENANCE & REPAIR SER	164,786	140,649	140,649	0	140,649	0	140,649
43 5200 NON BUS PERMIT/LIC FEES	295,982	275,064	275,064	0	275,064	0	275,064
53 8808 FA-BOATING ACC MNT	396,860	586,122	586,122	0	586,122	0	586,122
53 8812 MOUNTAIN INVEST. F24	3,524	0	0	0	0	0	0
53 8820 URBAN PUBLIC FISH F65	1,945	0	0	0	0	0	0
53 8840 FA-BOATING SAFETY	38,242	78,822	78,822	0	78,822	0	78,822
53 8843 CLEAN VESSEL ACT	14,421	7,000	7,000	0	7,000	0	7,000
53 8848 PUBLIC FISHING AREA MAIN	57,284	48,254	48,254	0	48,254	0	48,254

Fund Detail

24350 Wildlife Resources - Special 2161 Engineering Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	973,044	1,135,911	1,135,911	0	1,135,911	0	1,135,911

CHANGE IN FUND BALANCE	-2,709,988	-1,784,591	-2,185,133	0	-2,185,133	0	-2,185,133

Fund Detail

24350 Wildlife Resources - Special

2171 Wildlife Fund - Receipts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5300 DEBT PAYMENTS	1,199,334	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	1,199,334	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,199,334	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2E03 STATE GRANT - NHTF	50,000	0	0	0	0	0	0
43 2503 ST GRNT-NAT HERITAGE TRU	-100,000	0	0	0	0	0	0
43 4160 STATE/FED CONTRACTS	22,036	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	2,635,312	1,966,600	2,671,532	0	2,671,532	0	2,671,532
43 5260 TITLE FEES	290,066	161,200	161,200	0	161,200	0	161,200
43 5261 TITLE-TRANS/DUPLICATE FE	70,079	19,500	19,500	0	19,500	0	19,500
43 5500 FINES,PENAL, ASSESS FEE	52	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	7,533	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	114	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	4,507	0	0	0	0	0	0
43 8102 OPR TRNS-FROM REV-GAS TA	1,489,186	1,423,064	1,423,064	0	1,423,064	0	1,423,064
43 8103 OPR TRNS-FROM REV-SLS TA	15,038,583	14,752,122	16,419,305	0	16,419,305	0	16,419,305
43 8135 OPR TRNS-FR 64350-END IN	860,000	0	0	0	0	0	0
43 8140 OPR TRNS-FR 24351/2271	15,165,323	15,541,948	15,541,948	0	15,541,948	0	15,541,948
53 8807 FA-ENDANGERED SPEC	6,052	9,171	9,171	0	9,171	0	9,171
53 8808 FA-BOATING ACC MNT	34,380	107,285	107,285	0	107,285	0	107,285
53 8819 HABITAT CONSERVATION	0	2,330	2,330	0	2,330	0	2,330
53 8822 R3 WATERSHED RESTORATION	579	2,300	2,300	0	2,300	0	2,300
53 8835 FA-ACQUATIC RES. EDUC.	34,321	24,319	24,319	0	24,319	0	24,319
53 8838 T2-NON-GAME AQUATICS PRO	16,745	0	0	0	0	0	0
53 8840 FA-BOATING SAFETY	79,378	44,022	44,022	0	44,022	0	44,022
53 8843 CLEAN VESSEL ACT	17	0	0	0	0	0	0
53 8844 NOAA - SEA TURTLE GRANT	3,343	0	0	0	0	0	0
53 8846 CRANBERRY MINE E-5	3	0	0	0	0	0	0
53 8848 PUBLIC FISHING AREA MAIN	5,440	2,000	2,000	0	2,000	0	2,000
53 8851 USF&W - R C W	2,981	0	0	0	0	0	0
53 8853 USF&W - WCRP	5,311	0	0	0	0	0	0

Fund Detail

24350 Wildlife Resources - Special

2171 Wildlife Fund - Receipts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	35,721,341	34,055,861	36,427,976	0	36,427,976	0	36,427,976

CHANGE IN FUND BALANCE	34,522,007	34,055,861	36,427,976	0	36,427,976	0	36,427,976

Summary by Purpose

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2212 REVENUE MANAGEMENT	12,398	11,000	11,000	0	11,000	0	11,000
2221 ENFORCEMENT & SAFETY	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
2241 INLAND FISHERIES	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
2251 WILDLIFE MANAGEMENT	3,949,977	3,444,392	3,444,392	0	3,444,392	0	3,444,392
2254 WATERFOWL FUND	223,557	37,663	37,663	0	37,663	0	37,663
2271 WILDLIFE FUND-RECEIPTS	15,165,323	15,541,948	15,541,948	0	15,541,948	0	15,541,948
TOTAL REQUIREMENTS	21,830,035	21,741,986	21,741,986	0	21,741,986	0	21,741,986
ESTIMATED RECEIPTS							
2212 REVENUE MANAGEMENT	12,529	11,000	11,000	0	11,000	0	11,000
2221 ENFORCEMENT & SAFETY	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
2241 INLAND FISHERIES	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
2251 WILDLIFE MANAGEMENT	4,840,297	3,444,392	3,444,392	0	3,444,392	0	3,444,392
2254 WATERFOWL FUND	165,966	37,663	37,663	0	37,663	0	37,663
2271 WILDLIFE FUND-RECEIPTS	15,701,112	15,541,948	15,541,948	0	15,541,948	0	15,541,948
TOTAL RECEIPTS	23,198,684	21,741,986	21,741,986	0	21,741,986	0	21,741,986
CHANGE IN FUND BALANCE	1,368,649	0	0	0	0	0	0

Summary by Account

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	30,781	12,680	12,680	0	12,680	0	12,680
53 1312 REG(N S) TEMP WAGES-RECP	18,212	20,000	20,000	0	20,000	0	20,000
53 1412 OT PAY - RECEIPTS	1,361	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	3,845	681	681	0	681	0	681
53 1522 REG RETIRE CONTRIB-RECPT	1,099	4,302	4,302	0	4,302	0	4,302
53 1562 MED INS CONTRIB-RECPTS	2,474	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	57,772	37,663	37,663	0	37,663	0	37,663
53 2199 MISC CONTRACTUAL SERVICE	8,060	0	0	0	0	0	0
53 2300 REPAIR SERVICES	299	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,198	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	15,995	0	0	0	0	0	0
53 2900 OTHER SERVICES	780	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	28,332	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	916	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	645	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	297	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	40	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	64	0	0	0	0	0	0
TOTAL SUPPLIES	1,962	0	0	0	0	0	0
53 5100 LEGAL,LICENSE&PERMIT CST	140	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	140	0	0	0	0	0	0
53 6401 DISCRETIONARY GRANTS	100,553	0	0	0	0	0	0
53 6402 DIS GRT-CANADA GOOSE SAN	34,798	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	135,351	0	0	0	0	0	0
53 8102 OPR TRNS-TO CI FUND	24,163	0	0	0	0	0	0
53 8171 TRANSFER TO 24350	21,582,315	21,704,323	21,704,323	0	21,704,323	0	21,704,323
TOTAL INTRAGOVERNMENTAL TRANSACT	21,606,478	21,704,323	21,704,323	0	21,704,323	0	21,704,323

Summary by Account

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	21,830,035	21,741,986	21,741,986	0	21,741,986	0	21,741,986

ESTIMATED RECEIPTS							

43 3120 STIF INT INC-PROGRAM REV	524,236	0	0	0	0	0	0
43 4180 AGRIC & FORESTRY SALE/SV	1,554,158	631,192	631,192	0	631,192	0	631,192
43 4190 OTHER SALES & SERVICES	12,529	11,000	11,000	0	11,000	0	11,000
43 4310 SALE OF PUBLICATIONS	66,570	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	117,495	110,000	110,000	0	110,000	0	110,000
43 4390 OTH SALES OF GDS OR PUBL	723	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	1,200	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	14,469,439	14,800,008	14,800,008	0	14,800,008	0	14,800,008
43 5500 FINES,PENAL, ASSESS FEE	69,171	35,000	35,000	0	35,000	0	35,000
43 5600 REGISTRATION FEES	6,025	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	17,269	93,859	93,859	0	93,859	0	93,859
43 7990 OTHER MISC REV-PROGRAM	55,679	0	0	0	0	0	0
53 8802 COASTAL INVESTIGATION	354,000	274,215	274,215	0	274,215	0	274,215
53 8803 FA-FARM HUNTER SAF 15611	759,191	743,980	743,980	0	743,980	0	743,980
53 8804 FA-WILDLIFE MGMT 15611	3,441,955	3,126,801	3,126,801	0	3,126,801	0	3,126,801
53 8811 PIEDMONT INVEST. F23	223,619	279,898	279,898	0	279,898	0	279,898
53 8812 MOUNTAIN INVEST. F24	378,365	382,168	382,168	0	382,168	0	382,168
53 8817 FA-COLDWATER HATCH MAIN	29,752	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	283,743	337,138	337,138	0	337,138	0	337,138
53 8820 URBAN PUBLIC FISH F65	204,042	330,292	330,292	0	330,292	0	330,292
53 8822 R3 WATERSHED RESTORATION	57,389	69,581	69,581	0	69,581	0	69,581
53 8823 NAWCA/SAMBI	9,889	0	0	0	0	0	0
53 8831 T1-STATE WILDLIFE GRANT	101,917	0	0	0	0	0	0
53 8839 192 - IMPROVE WATEROWL	10,000	0	0	0	0	0	0
53 8842 COOP AGR W/UNIVERSITIES	135,297	113,000	113,000	0	113,000	0	113,000
53 8847 ANDREWS CREW	3,353	0	0	0	0	0	0
53 8849 FA-HUNTER SAFETY SECT 10	233,208	403,854	403,854	0	403,854	0	403,854
53 8850 O-WILKES WOOD TRACT	2,634	0	0	0	0	0	0
53 8854 W-62 WILLIAMSTON DEPOT	4,892	0	0	0	0	0	0
53 8855 W-63 MORGANTON DEPOT	7,622	0	0	0	0	0	0
53 8856 WCRP - BEACH NESTING	35,822	0	0	0	0	0	0

Summary by Account

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8858 NAWCA/SAMBITTLE HERE	10,000	0	0	0	0	0	0
53 8861 PINTAIL STUDY	17,500	0	0	0	0	0	0

TOTAL RECEIPTS	23,198,684	21,741,986	21,741,986	0	21,741,986	0	21,741,986

CHANGE IN FUND BALANCE	1,368,649	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2254 WATERFOWL FUND	.50	.50	.50	.00	.50	.00	.50

TOTAL REQUIREMENTS	.50	.50	.50	.00	.50	.00	.50

**Position Counts
Summary by Account**

24351 Wildlife Resources - Special Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1212 SPA-REG SALARIES-RECPT	.50	.50	.50	.00	.50	.00	.50

TOTAL REQUIREMENTS	.50	.50	.50	.00	.50	.00	.50

Fund Detail

24351 Wildlife Resources - Special Fund

2212 Revenue Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	12,398	11,000	11,000	0	11,000	0	11,000
TOTAL INTRAGOVERNMENTAL TRANSACT	12,398	11,000	11,000	0	11,000	0	11,000
TOTAL REQUIREMENTS	12,398	11,000	11,000	0	11,000	0	11,000
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	12,529	11,000	11,000	0	11,000	0	11,000
TOTAL RECEIPTS	12,529	11,000	11,000	0	11,000	0	11,000
CHANGE IN FUND BALANCE	131	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2221 Enforcement and Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
TOTAL INTRAGOVERNMENTAL TRANSACT	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
TOTAL REQUIREMENTS	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
ESTIMATED RECEIPTS							
43 5600 REGISTRATION FEES	6,025	0	0	0	0	0	0
43 5900 OTH LICENSES,FEES,PERMIT	0	3,859	3,859	0	3,859	0	3,859
43 7990 OTHER MISC REV-PROGRAM	9,219	0	0	0	0	0	0
53 8803 FA-FARM HUNTER SAF 15611	698,169	657,193	657,193	0	657,193	0	657,193
53 8849 FA-HUNTER SAFETY SECT 10	214,347	388,854	388,854	0	388,854	0	388,854
TOTAL RECEIPTS	927,760	1,049,906	1,049,906	0	1,049,906	0	1,049,906
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2241 Inland Fisheries

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
TOTAL INTRAGOVERNMENTAL TRANSACT	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
TOTAL REQUIREMENTS	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
ESTIMATED RECEIPTS							
53 8802 COASTAL INVESTIGATION	329,547	200,000	200,000	0	200,000	0	200,000
53 8811 PIEDMONT INVEST. F23	208,232	269,898	269,898	0	269,898	0	269,898
53 8812 MOUNTAIN INVEST. F24	349,420	362,168	362,168	0	362,168	0	362,168
53 8817 FA-COLDWATER HATCH MAIN	27,346	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	261,147	322,138	322,138	0	322,138	0	322,138
53 8820 URBAN PUBLIC FISH F65	187,265	320,292	320,292	0	320,292	0	320,292
53 8822 R3 WATERSHED RESTORATION	52,766	69,581	69,581	0	69,581	0	69,581
53 8842 COOP AGR W/UNIVERSITIES	135,297	113,000	113,000	0	113,000	0	113,000
TOTAL RECEIPTS	1,551,020	1,657,077	1,657,077	0	1,657,077	0	1,657,077
CHANGE IN FUND BALANCE	0	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2251 Wildlife Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8102 OPR TRNS-TO CI FUND	24,163	0	0	0	0	0	0
53 8171 TRANSFER TO 24350	3,925,814	3,444,392	3,444,392	0	3,444,392	0	3,444,392
TOTAL INTRAGOVERNMENTAL TRANSACT	3,949,977	3,444,392	3,444,392	0	3,444,392	0	3,444,392
TOTAL REQUIREMENTS	3,949,977	3,444,392	3,444,392	0	3,444,392	0	3,444,392
ESTIMATED RECEIPTS							
43 4180 AGRIC & FORESTRY SALE/SV	1,545,675	631,192	631,192	0	631,192	0	631,192
53 8804 FA-WILDLIFE MGMT 15611	3,178,416	2,813,200	2,813,200	0	2,813,200	0	2,813,200
53 8831 T1-STATE WILDLIFE GRANT	74,523	0	0	0	0	0	0
53 8847 ANDREWS CREW	3,165	0	0	0	0	0	0
53 8850 O-WILKES WOOD TRACT	2,422	0	0	0	0	0	0
53 8854 W-62 WILLIAMSTON DEPOT	4,519	0	0	0	0	0	0
53 8855 W-63 MORGANTON DEPOT	7,007	0	0	0	0	0	0
53 8856 WCRP - BEACH NESTING	24,570	0	0	0	0	0	0
TOTAL RECEIPTS	4,840,297	3,444,392	3,444,392	0	3,444,392	0	3,444,392
CHANGE IN FUND BALANCE	890,320	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2254 Waterfowl Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	30,781	12,680	12,680	0	12,680	0	12,680
53 1312 REG(N S) TEMP WAGES-RECP	18,212	20,000	20,000	0	20,000	0	20,000
53 1412 OT PAY - RECEIPTS	1,361	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	3,845	681	681	0	681	0	681
53 1522 REG RETIRE CONTRIB-RECPT	1,099	4,302	4,302	0	4,302	0	4,302
53 1562 MED INS CONTRIB-RECPTS	2,474	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	57,772	37,663	37,663	0	37,663	0	37,663
53 2199 MISC CONTRACTUAL SERVICE	8,060	0	0	0	0	0	0
53 2300 REPAIR SERVICES	299	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,198	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	15,995	0	0	0	0	0	0
53 2900 OTHER SERVICES	780	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	28,332	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	916	0	0	0	0	0	0
53 3200 FACILITY & HARDWARE SUPP	645	0	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	297	0	0	0	0	0	0
53 3800 PURCHASES FOR RESALE	40	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	64	0	0	0	0	0	0
TOTAL SUPPLIES	1,962	0	0	0	0	0	0
53 5100 LEGAL,LICENSE&PERMIT CST	140	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	140	0	0	0	0	0	0
53 6401 DISCRETIONARY GRANTS	100,553	0	0	0	0	0	0
53 6402 DIS GRT-CANADA GOOSE SAN	34,798	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	135,351	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2254 Waterfowl Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	223,557	37,663	37,663	0	37,663	0	37,663

ESTIMATED RECEIPTS							

43 4310 SALE OF PUBLICATIONS	66,570	0	0	0	0	0	0
43 4410 RENTAL OF REAL PROPERTY	1,200	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	50,807	37,663	37,663	0	37,663	0	37,663
53 8823 NAWCA/SAMBI	9,889	0	0	0	0	0	0
53 8839 192 - IMPROVE WATEROWL	10,000	0	0	0	0	0	0
53 8858 NAWCA/SAMBI TITLE HERE	10,000	0	0	0	0	0	0
53 8861 PINTAIL STUDY	17,500	0	0	0	0	0	0
TOTAL RECEIPTS	165,966	37,663	37,663	0	37,663	0	37,663

CHANGE IN FUND BALANCE	-57,591	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2271 Wildlife Fund - Receipts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8171 TRANSFER TO 24350	15,165,323	15,541,948	15,541,948	0	15,541,948	0	15,541,948
TOTAL INTRAGOVERNMENTAL TRANSACT	15,165,323	15,541,948	15,541,948	0	15,541,948	0	15,541,948
TOTAL REQUIREMENTS	15,165,323	15,541,948	15,541,948	0	15,541,948	0	15,541,948
ESTIMATED RECEIPTS							
43 3120 STIF INT INC-PROGRAM REV	524,236	0	0	0	0	0	0
43 4180 AGRIC & FORESTRY SALE/SV	8,483	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	117,495	110,000	110,000	0	110,000	0	110,000
43 4390 OTH SALES OF GDS OR PUBL	723	0	0	0	0	0	0
43 5200 NON BUS PERMIT/LIC FEES	14,418,632	14,762,345	14,762,345	0	14,762,345	0	14,762,345
43 5500 FINES,PENAL, ASSESS FEE	69,171	35,000	35,000	0	35,000	0	35,000
43 5900 OTH LICENSES,FEES,PERMIT	17,269	90,000	90,000	0	90,000	0	90,000
43 7990 OTHER MISC REV-PROGRAM	46,460	0	0	0	0	0	0
53 8802 COASTAL INVESTIGATION	24,453	74,215	74,215	0	74,215	0	74,215
53 8803 FA-FARM HUNTER SAF 15611	61,022	86,787	86,787	0	86,787	0	86,787
53 8804 FA-WILDLIFE MGMT 15611	263,539	313,601	313,601	0	313,601	0	313,601
53 8811 PIEDMONT INVEST. F23	15,387	10,000	10,000	0	10,000	0	10,000
53 8812 MOUNTAIN INVEST. F24	28,945	20,000	20,000	0	20,000	0	20,000
53 8817 FA-COLDWATER HATCH MAIN	2,406	0	0	0	0	0	0
53 8819 HABITAT CONSERVATION	22,596	15,000	15,000	0	15,000	0	15,000
53 8820 URBAN PUBLIC FISH F65	16,777	10,000	10,000	0	10,000	0	10,000
53 8822 R3 WATERSHED RESTORATION	4,623	0	0	0	0	0	0
53 8831 T1-STATE WILDLIFE GRANT	27,394	0	0	0	0	0	0
53 8847 ANDREWS CREW	188	0	0	0	0	0	0
53 8849 FA-HUNTER SAFETY SECT 10	18,861	15,000	15,000	0	15,000	0	15,000
53 8850 O-WILKES WOOD TRACT	212	0	0	0	0	0	0
53 8854 W-62 WILLIAMSTON DEPOT	373	0	0	0	0	0	0
53 8855 W-63 MORGANTON DEPOT	615	0	0	0	0	0	0
53 8856 WCRP - BEACH NESTING	11,252	0	0	0	0	0	0

Fund Detail

24351 Wildlife Resources - Special Fund

2271 Wildlife Fund - Receipts

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	15,701,112	15,541,948	15,541,948	0	15,541,948	0	15,541,948

CHANGE IN FUND BALANCE	535,789	0	0	0	0	0	0

Summary by Purpose

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1111 ADMINISTRATIVE SERVICES	2,322,182	2,197,401	2,547,643	113,060	2,660,703	34,193	2,581,836
1112 EXECUTIVE AIRCRAFT OPER	3,527,040	2,915,597	2,915,925	277,700	3,193,625	472,499	3,388,424
1113 SCIENCE AND TECHNOLOGY	214,436	253,749	252,855	34,632	287,487	-7,297	245,558
1120 MIS DIVISION	1,075,214	1,063,080	1,009,733	176,095	1,185,828	156,469	1,166,202
1130 POLICY & RESEARCH DIVISI	525,916	919,433	995,860	-372,112	623,748	-371,272	624,588
1520 MARKETING & CUSTOMER SER	457,431	525,657	463,585	-2,199	461,386	-2,199	461,386
1531 BUSINESS/INDUSTRY DEVELO	4,610,629	5,299,302	5,179,623	-11,732	5,167,891	-9,369	5,170,254
1541 INTERNATIONAL TRADE DIV	2,571,330	2,439,711	2,450,107	5,733	2,455,840	5,733	2,455,840
1551 TOURISM,FILM & SPORT DEV	9,239,510	10,631,700	10,865,391	-1,103,236	9,762,155	-1,102,303	9,763,088
1552 WELCOME CENTERS	1,579,238	1,768,273	1,757,832	-1,055	1,756,777	1,060	1,758,892
1561 WANCHESE SEAFOOD IND. PK	1,125,836	451,895	433,770	317,206	750,976	302,206	735,976
1581 INDUSTRIAL FINANCE CTR	38,458,723	1,725,118	1,722,041	-997,624	724,417	-997,624	724,417
1582 COMMERCE FINANCE-CDBG	6,290,275	8,951,385	8,951,385	594	8,951,979	594	8,951,979
1620 LOCAL PLANNING & MGMNT	3,282,045	3,425,351	3,283,179	-11,261	3,271,918	-16,442	3,266,737
1631 COMMUN DEV BLOCK GRANTS	43,833,278	36,490,110	36,490,110	360	36,490,470	999	36,491,109
1831 INDUSTRIAL COMM ADM	8,150,261	8,479,359	8,471,333	1,728	8,473,061	11,908	8,483,241
1912 RESERVES AND TRANSFERS	294,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	127,557,344	87,537,121	87,790,372	-1,572,111	86,218,261	-1,520,845	86,269,527
ESTIMATED RECEIPTS							
1111 ADMINISTRATIVE SERVICES	716,776	633,547	647,943	0	647,943	0	647,943
1112 EXECUTIVE AIRCRAFT OPER	352,323	350,574	350,574	0	350,574	0	350,574
1113 SCIENCE AND TECHNOLOGY	2,160	0	0	0	0	0	0
1120 MIS DIVISION	122,771	68,389	77,826	0	77,826	0	77,826
1130 POLICY & RESEARCH DIVISI	22	0	0	0	0	0	0
1520 MARKETING & CUSTOMER SER	16,150	0	0	0	0	0	0
1531 BUSINESS/INDUSTRY DEVELO	385,916	0	0	0	0	0	0
1541 INTERNATIONAL TRADE DIV	361,471	75	75	0	75	0	75
1551 TOURISM,FILM & SPORT DEV	1,120,531	2,756,383	2,985,395	-2,211,667	773,728	-2,211,667	773,728
1552 WELCOME CENTERS	91,757	2,000	2,000	0	2,000	0	2,000
1561 WANCHESE SEAFOOD IND. PK	810,123	314,933	314,933	-6,088	308,845	-6,088	308,845
1581 INDUSTRIAL FINANCE CTR	3,232,120	0	0	0	0	0	0
1582 COMMERCE FINANCE-CDBG	6,292,029	8,951,385	8,951,385	594	8,951,979	594	8,951,979
1620 LOCAL PLANNING & MGMNT	213,609	119,144	119,144	0	119,144	0	119,144

Summary by Purpose

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
1631 COMMUN DEV BLOCK GRANTS	43,832,529	36,490,110	36,490,110	360	36,490,470	360	36,490,470
1831 INDUSTRIAL COMM ADM	4,143,276	2,962,541	2,962,541	830	2,963,371	830	2,963,371

TOTAL RECEIPTS	61,693,563	52,649,081	52,901,926	-2,215,971	50,685,955	-2,215,971	50,685,955

NET APPROPRIATION	65,863,781	34,888,040	34,888,446	643,860	35,532,306	695,126	35,583,572

Summary by Account

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	749,939	830,743	913,965	0	913,965	0	913,965
53 1141 SEC/COUNCIL OF STATE SAL	102,119	104,673	104,672	0	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	14,163,934	15,512,040	15,429,225	0	15,429,225	0	15,429,225
53 1212 SPA-REG SALARIES-RECPT	1,664,127	2,138,059	2,058,540	0	2,058,540	0	2,058,540
53 1222 SPA TIME LIMITED SAL-REC	85,786	38,480	38,480	0	38,480	0	38,480
53 1311 REG(N S) TEMP WAGES-APPR	47,318	248,067	244,111	0	244,111	0	244,111
53 1312 REG(N S) TEMP WAGES-REC	2,950	0	0	0	0	0	0
53 1321 CONTR EMPL PER IRS-APPR	0	108,685	108,685	0	108,685	0	108,685
53 1411 SPA OVERTIME PAYMENTS	5,981	717	717	0	717	0	717
53 1421 HOLIDAY PAY - APPRO	5,344	5,120	5,120	0	5,120	0	5,120
53 1422 HOLIDAY PAY - RECEIPTS	411	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPRO	494	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	202,713	302,148	302,148	-40,386	261,762	-17,157	284,991
53 1462 EPA&SPA-LONGVTY PAY-REC	18,160	31,815	27,856	4,897	32,753	5,988	33,844
53 1511 SOCIAL SEC CONTRIB-APPRO	1,126,315	1,318,602	1,318,602	-17,602	1,301,000	-17,231	1,301,371
53 1512 SOCIAL SEC CONTRIB-RECPT	130,103	166,155	160,030	0	160,030	0	160,030
53 1513 SOCIAL SEC CONTRIB-UNDES	201	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	520,371	970,604	970,604	2,705	973,309	3,592	974,196
53 1522 REG RETIRE CONTRIB-RECPT	59,889	135,211	130,367	-7,310	123,057	-7,306	123,061
53 1561 MED INS CONTRIB-APPRO	1,066,886	1,259,542	1,259,542	-5,147	1,254,395	-5,147	1,254,395
53 1562 MED INS CONTRIB-RECPTS	142,804	178,942	175,634	3,432	179,066	3,432	179,066
53 1572 UNEMPLOYMENT COMP CONTRI	13,737	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	-17,787	0	3,956	0	3,956	0	3,956
53 1627 ST DISB PMT-APPROP	2,719	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,362	2,000	2,000	0	2,000	0	2,000
53 1639 OTHER WORKERS COMP COSTS	17,325	0	0	0	0	0	0
53 1641 INMATE LABOR	14,787	6,000	6,000	0	6,000	0	6,000
53 1649 OTHER SPEC PROGRAM WAGE	7,200	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	1,155	21,564	21,564	0	21,564	0	21,564
TOTAL PERSONAL SERVICES	20,136,343	23,379,167	23,281,818	-59,411	23,222,407	-33,829	23,247,989
53 2110 LEGAL SERVICES	456,205	347,110	346,860	82,739	429,599	82,739	429,599
53 2120 FINAN/AUDIT SERVICES	38,400	5,540	38,140	0	38,140	0	38,140
53 2133 EMPLOYEE/EMPLYMENT PHYSIC	508	0	600	0	600	0	600
53 2140 INFORMATN TECHNOLOGY SVC	261,765	574,916	305,019	0	305,019	0	305,019
53 2141 WAN SUPPORT SRVS.	0	0	1,000	0	1,000	0	1,000

Summary by Account

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2143 LAN SUPPORT SRVS	22,510	0	2,000	0	2,000	0	2,000
53 2160 ENGINEERING SERVICES	9,510	12,500	17,500	0	17,500	0	17,500
53 2170 ADMIN SERVICES	274,181	63,081	64,830	0	64,830	0	64,830
53 2181 WRKSHOP/CONF EXP-FOOD SE	5,175	25,525	15,725	0	15,725	0	15,725
53 2184 JANITORIAL SER AGREEMENT	3,908	5,268	5,598	180	5,778	180	5,778
53 2185 WASTE REM/RECY SER AGREE	1,551	2,055	1,605	0	1,605	0	1,605
53 2186 SECURITY SERVICES	11,081	0	0	0	0	0	0
53 2187 PEST CONTROL AGREEMENT	3,379	4,530	4,980	0	4,980	0	4,980
53 2188 LAWNS & GROUNDS SER AGRE	676	0	0	0	0	0	0
53 2191 PAYMENTS-EMPLOYEE ON LOA	43,872	0	0	0	0	0	0
53 2192 HONORARIUMS	1,125	4,800	3,150	0	3,150	0	3,150
53 2199 MISC CONTRACTUAL SERVICE	1,075,749	1,330,481	1,091,133	41,929	1,133,062	0	1,091,133
53 2200 UTILITY/ENERGY SERVICES	63,517	81,835	81,560	0	81,560	0	81,560
53 2300 REPAIR SERVICES	323,138	320,051	293,876	94,130	388,006	207,245	501,121
53 2400 MAINTENANCE AGREEMENTS	173,913	169,350	196,760	1,900	198,660	1,900	198,660
53 2500 RENTALS/LEASES	371,202	406,936	401,348	14,470	415,818	14,470	415,818
53 2700 TRAVEL&OTHER EMPLOYEE EX	911,146	837,128	1,102,597	26,858	1,129,455	26,858	1,129,455
53 2800 COMMUNICATION&DATA PROC	7,879,536	9,556,456	9,661,748	-1,205,800	8,455,948	-1,205,800	8,455,948
53 2900 OTHER SERVICES	434,855	455,992	517,648	43,150	560,798	58,750	576,398
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TOTAL PURCHASED SERVICES	12,366,902	14,203,554	14,153,677	-900,444	13,253,233	-813,658	13,340,019
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53 3100 GENERAL ADMIN SUPPLIES	241,084	124,994	302,975	0	302,975	0	302,975
53 3200 FACILITY & HARDWARE SUPP	9,908	33,534	33,384	0	33,384	0	33,384
53 3300 VEHICLE/EQUIP OPER SUPPL	1,029,330	426,522	428,524	124,942	553,466	190,442	618,966
53 3500 CLOTHING & RECREATNL SUP	12,429	16,723	17,423	0	17,423	0	17,423
53 3600 DRUGS/PHARMACEUTICAL SUP	35	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	256	900	100	0	100	0	100
53 3800 PURCHASES FOR RESALE	0	5,000	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	47,545	34,628	34,144	15,000	49,144	15,000	49,144
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TOTAL SUPPLIES	1,340,587	642,301	816,550	139,942	956,492	205,442	1,021,992
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53 4300 BUILDINGS - CONSTRUCTED	762	10,500	7,500	0	7,500	0	7,500
53 4400 OTHER STRUCTURES&IMPROVE	400	5,000	5,000	0	5,000	0	5,000
53 4500 EQUIPMENT	1,818,089	1,635,608	1,756,342	216,602	1,972,944	110,000	1,866,342
53 4600 ART,OTHER ARTIVACTS&LIT	40,675	38,698	45,552	0	45,552	0	45,552

Summary by Account

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 4700 INTANGIBLE ASSETS	236,109	120,641	176,151	40,000	216,151	20,000	196,151
TOTAL PROPERTY, PLANT & EQUIPMT	2,096,035	1,810,447	1,990,545	256,602	2,247,147	130,000	2,120,545
53 5100 LEGAL, LICENSE & PERMIT CST	359,360	800	1,000	0	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	140,818	119,759	145,711	0	145,711	0	145,711
53 5900 OTHER EXPENSES	976,732	990,457	1,090,685	0	1,090,685	0	1,090,685
TOTAL OTHER EXPENSES & ADJUSTMEN	1,476,910	1,111,016	1,237,396	0	1,237,396	0	1,237,396
53 6340 CDBG GRANTS	47,328,657	43,432,408	43,432,408	0	43,432,408	0	43,432,408
53 6350 TOURIST PROMOTION GRANTS	129,728	129,976	129,976	0	129,976	0	129,976
53 6400 INDUSTRIAL RECRUITMENT	2,664,978	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 6434 CWMT GRANTS	68,705	0	0	0	0	0	0
53 6471 FILM IND. DEVEL. ACCT	500,000	300,000	300,000	-300,000	0	-300,000	0
53 6562 JOB LOSS ASSISTANCE FUND	294,000	0	0	0	0	0	0
53 6599 TRF TO RTIVC	18,620	19,000	19,000	0	19,000	0	19,000
53 6602 HERITAGE TOURISM GRANTS	24,132	34,844	34,844	0	34,844	0	34,844
53 6706 CDBG LOANS	750,972	0	0	0	0	0	0
53 6901 OTHER AIDS & GRANTS	815,507	832,150	832,150	0	832,150	0	832,150
53 6943 ARC GRANT	25,386	27,784	27,784	0	27,784	0	27,784
TOTAL AID & PUBLIC ASSISTANCE	52,620,685	45,776,162	45,776,162	-1,300,000	44,476,162	-1,300,000	44,476,162
53 7141 OREGON INLET PROJECT	0	-51,673	-51,673	300,000	248,327	300,000	248,327
53 7185 BUSINESS SERVICENTER	0	346,040	265,790	-8,800	256,990	-8,800	256,990
TOTAL RESERVES	0	294,367	214,117	291,200	505,317	291,200	505,317
53 8010 DEPENDENT CARE-OP TFR	15,004	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT TRA	113,529	0	0	0	0	0	0
53 8106 TRANSFER TO CI	181,883	0	0	0	0	0	0
53 8115 TRF TO IND DEV UTILITY	344,842	0	0	0	0	0	0
53 8119 TRF TO IND DEV REVOL FUN	320,107	320,107	320,107	0	320,107	0	320,107
53 8120 TRF-BDGT CODE 24600	615,927	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	35,928,590	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	37,519,882	320,107	320,107	0	320,107	0	320,107

Summary by Account

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	127,557,344	87,537,121	87,790,372	-1,572,111	86,218,261	-1,520,845	86,269,527

ESTIMATED RECEIPTS							

43 2504 CLEAN WATER TRUST	68,705	0	0	0	0	0	0
43 4120 TRANSPORATION SALES/SVC	339,743	10,671	10,671	0	10,671	0	10,671
43 4132 SALE OF DATA PROC SERVS	1,670	3,663	3,040	0	3,040	0	3,040
43 4134 PRINT, BIND & DUPLIC SVC	19,701	0	15,000	0	15,000	0	15,000
43 4140 MAIN/REPAIR-MACHINE/EQUI	5,163	0	0	0	0	0	0
43 4170 UTILITY SALES & SERVICES	8,713	6,500	6,500	0	6,500	0	6,500
43 4310 SALE OF PUBLICATIONS	3,782	3,000	3,000	0	3,000	0	3,000
43 4320 SALE OF EQUIPMENT	319	300	300	0	300	0	300
43 4410 RENTAL OF REAL PROPERTY	353,209	308,383	308,383	-6,088	302,295	-6,088	302,295
43 5300 IND DEV CERTIF FEES	63,750	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	128,447	0	0	0	0	0	0
43 5600 REGISTRATION FEES	97,826	0	0	0	0	0	0
43 5900 OTHER LIC,FEES,PERMITS	3,990,281	2,957,201	2,957,201	830	2,958,031	830	2,958,031
43 6200 NONCAPITAL GIFTS	0	107,217	0	0	0	0	0
43 7113 INSURANCE RECOVERIES	11,081	0	0	0	0	0	0
43 7300 TRF-INDIRECT COST	120,181	145,000	145,000	0	145,000	0	145,000
43 7990 OTHER MISC REV-PROGRAM	90,840	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	4,025	2,425	2,425	0	2,425	0	2,425
43 8115 TRANS FROM DOA	0	115,653	115,653	0	115,653	0	115,653
43 8119 TRF FROM REA	3,361	3,361	3,361	0	3,361	0	3,361
43 8121 TRF-BANKING COMMISSION	138,204	120,793	138,961	0	138,961	0	138,961
43 8122 TRF-DOT LICENSE PLATES	522,064	405,703	742,530	0	742,530	0	742,530
43 8126 TRF-ABC COMMISSION	70,548	70,548	70,548	0	70,548	0	70,548
43 8127 TRF-UTILITIES COMMISSION	106,769	107,845	107,845	0	107,845	0	107,845
43 8129 TRF FROM DOT	0	29,860	29,860	0	29,860	0	29,860
43 8138 TRANSF. FROM 19934, 1 NC	416,535	0	0	0	0	0	0
43 8139 TRANSF. FRM. 19930	358,545	0	0	0	0	0	0
43 8142 TRF-CODE 24600	1,267,778	2,284,815	2,292,984	-2,211,667	81,317	-2,211,667	81,317
43 8143 TRF-CREDIT UNION	24,105	24,105	24,105	0	24,105	0	24,105
43 8144 TRF-CEMET. COMMISSION	0	4,795	4,795	0	4,795	0	4,795
43 8145 TRF-SAVINGS INSTITUTIONS	0	17,479	0	0	0	0	0

Summary by Account

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 8146 TRF-PUBLIC STAFF	136,075	138,328	138,328	0	138,328	0	138,328
43 8150 TRF FROM CODE 24610	31,085	0	0	0	0	0	0
43 8156 TRANSFER FROM 2912	2,448	0	0	0	0	0	0
43 8162 TRF FROM 64610	0	338	338	0	338	0	338
43 8164 TRF FROM 64616	750,972	0	0	0	0	0	0
43 8198 TRF FROM 64604	131,288	0	0	0	0	0	0
53 8303 REIMBUR AIRCRAFT RENTAL	6,777	339,603	339,603	0	339,603	0	339,603
53 8341 PRIOR YR. REFUNDS	136,388	0	0	0	0	0	0
53 8343 PRIOR YEAR REFUND	26,498	0	0	0	0	0	0
53 8855 CDBG GRANT	48,398,429	45,441,495	45,441,495	954	45,442,449	954	45,442,449
53 8857 ARC	358,258	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	3,500,000	0	0	0	0	0	0

TOTAL RECEIPTS	61,693,563	52,649,081	52,901,926	-2,215,971	50,685,955	-2,215,971	50,685,955

NET APPROPRIATION	65,863,781	34,888,040	34,888,446	643,860	35,532,306	695,126	35,583,572

Position Counts Summary by Purpose

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1111 ADMINISTRATIVE SERVICES	40.00	35.00	39.00	.00	39.00	.00	39.00
1112 EXECUTIVE AIRCRAFT OPER	8.00	8.00	8.00	.00	8.00	.00	8.00
1113 SCIENCE AND TECHNOLOGY	2.00	2.00	2.00	.00	2.00	.00	2.00
1120 MIS DIVISION	9.00	11.00	9.00	.00	9.00	.00	9.00
1130 POLICY & RESEARCH DIVISI	11.00	10.00	11.00	.00	11.00	.00	11.00
1520 MARKETING & CUSTOMER SER	4.00	5.00	4.00	.00	4.00	.00	4.00
1531 BUSINESS/INDUSTRY DEVELO	43.50	55.50	53.50	.00	53.50	.00	53.50
1541 INTERNATIONAL TRADE DIV	11.00	11.00	11.00	.00	11.00	.00	11.00
1551 TOURISM, FILM & SPORT DEV	35.00	37.00	36.00	.00	36.00	.00	36.00
1552 WELCOME CENTERS	44.95	46.00	46.00	.00	46.00	.00	46.00
1561 WANCHESE SEAFOOD IND. PK	4.00	4.00	4.00	.00	4.00	.00	4.00
1581 INDUSTRIAL FINANCE CTR	6.00	6.00	6.00	.00	6.00	.00	6.00
1582 COMMERCE FINANCE-CDBG	4.00	4.00	4.00	.00	4.00	.00	4.00
1620 LOCAL PLANNING & MGMNT	37.50	37.50	36.50	.00	36.50	.00	36.50
1631 COMMUN DEV BLOCK GRANTS	27.50	27.50	27.50	.00	27.50	.00	27.50
1831 INDUSTRIAL COMM ADM	128.43	128.43	128.43	.00	128.43	.00	128.43
TOTAL REQUIREMENTS	415.88	427.93	425.93	.00	425.93	.00	425.93

Position Counts Summary by Account

14600 Commerce - General

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	9.00	8.00	9.00	.00	9.00	.00	9.00
53 1141 SEC/COUNCIL OF STATE SAL	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211 SPA-REG SALARIES-APPRO	350.00	357.00	355.00	.00	355.00	.00	355.00
53 1212 SPA-REG SALARIES-RECPT	50.93	50.93	49.93	.00	49.93	.00	49.93
53 1222 SPA TIME LIMITED SAL-REC	4.95	1.00	1.00	.00	1.00	.00	1.00
53 1311 REG(N S) TEMP WAGES-APPR	.00	5.00	5.00	.00	5.00	.00	5.00
53 7185 BUSINESS SERVICENTER	.00	5.00	5.00	.00	5.00	.00	5.00
TOTAL REQUIREMENTS	415.88	427.93	425.93	.00	425.93	.00	425.93

Fund Detail

14600 Commerce - General

1111 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	67,695	2,081	85,303	0	85,303	0	85,303
53 1141 SEC/COUNCIL OF STATE SAL	102,119	104,673	104,672	0	104,672	0	104,672
53 1211 SPA-REG SALARIES-APPRO	1,475,226	1,561,114	1,760,084	0	1,760,084	0	1,760,084
53 1212 SPA-REG SALARIES-RECPT	50,826	74,734	74,734	0	74,734	0	74,734
53 1311 REG(N S) TEMP WAGES-APPR	0	1,162	1,162	0	1,162	0	1,162
53 1411 SPA OVERTIME PAYMENTS	5,981	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,121	30,124	30,124	0	30,124	4,126	34,250
53 1462 EPA&SPA-LONGVTY PAY-REC	0	3,239	3,239	0	3,239	0	3,239
53 1511 SOCIAL SEC CONTRIB-APPRO	122,548	127,472	142,850	8,186	151,036	8,532	151,382
53 1512 SOCIAL SEC CONTRIB-RECPT	3,674	5,717	5,717	0	5,717	0	5,717
53 1521 REG RETIRE CONTRIB-APPRO	57,083	108,535	115,148	-341	114,807	-78	115,070
53 1522 REG RETIRE CONTRIB-RECPT	1,738	4,500	4,500	0	4,500	0	4,500
53 1561 MED INS CONTRIB-APPRO	97,197	113,256	126,105	879	126,984	879	126,984
53 1562 MED INS CONTRIB-RECPTS	5,469	6,864	6,864	0	6,864	0	6,864
53 1631 WRKER COMP-MED PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
53 1651 COMPENSATION TO BOARD ME	105	625	625	0	625	0	625
TOTAL PERSONAL SERVICES	2,007,782	2,146,096	2,463,127	8,724	2,471,851	13,459	2,476,586
53 2110 LEGAL SERVICES	0	0	0	20,685	20,685	20,685	20,685
53 2120 FINAN/AUDIT SERVICES	0	2,000	0	0	0	0	0
53 2143 LAN SUPPORT SRVS	2,099	0	2,000	0	2,000	0	2,000
53 2170 ADMIN SERVICES	26,704	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	11	0	0	0	0	0	0
53 2191 PAYMENTS-EMPLOYEE ON LOA	43,872	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	41,340	0	0	0	0	0	0
53 2300 REPAIR SERVICES	812	450	850	0	850	0	850
53 2400 MAINTENANCE AGREEMENTS	5,255	5,400	16,715	0	16,715	0	16,715
53 2500 RENTALS/LEASES	239	2,368	830	0	830	0	830
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,343	0	4,938	49	4,987	49	4,987
53 2800 COMMUNICATION&DATA PROC	69,412	35,977	35,877	0	35,877	0	35,877
53 2900 OTHER SERVICES	5,334	2,161	2,161	0	2,161	0	2,161
TOTAL PURCHASED SERVICES	210,421	48,356	63,371	20,734	84,105	20,734	84,105
53 3100 GENERAL ADMIN SUPPLIES	9,550	1,949	20,145	0	20,145	0	20,145
53 3900 OTHER MATERIALS & SUPP	3,795	0	0	0	0	0	0
TOTAL SUPPLIES	13,345	1,949	20,145	0	20,145	0	20,145
53 4500 EQUIPMENT	16,156	0	0	83,602	83,602	0	0

Fund Detail

14600 Commerce - General

1111 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART, OTHER ARTIVACTS&LIT	712	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	16,868	0	0	83,602	83,602	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,622	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	2,622	1,000	1,000	0	1,000	0	1,000
53 8010 DEPENDENT CARE-OP TFR	1,478	0	0	0	0	0	0
53 8120 TRF-BDGT CODE 24600	66,643	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	3,023	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	71,144	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,322,182	2,197,401	2,547,643	113,060	2,660,703	34,193	2,581,836
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	19,695	0	15,000	0	15,000	0	15,000
43 6200 NONCAPITAL GIFTS	0	25	0	0	0	0	0
43 7300 TRF-INDIRECT COST	120,181	145,000	145,000	0	145,000	0	145,000
43 7990 OTHER MISC REV-PROGRAM	110	0	0	0	0	0	0
43 8119 TRF FROM REA	3,361	3,361	3,361	0	3,361	0	3,361
43 8121 TRF-BANKING COMMISSION	138,204	120,793	138,961	0	138,961	0	138,961
43 8126 TRF-ABC COMMISSION	70,548	70,548	70,548	0	70,548	0	70,548
43 8127 TRF-UTILITIES COMMISSION	106,769	107,845	107,845	0	107,845	0	107,845
43 8142 TRF-CODE 24600	0	1,268	0	0	0	0	0
43 8143 TRF-CREDIT UNION	24,105	24,105	24,105	0	24,105	0	24,105
43 8144 TRF-CEMET. COMMISSION	0	4,795	4,795	0	4,795	0	4,795
43 8145 TRF-SAVINGS INSTITUTIONS	0	17,479	0	0	0	0	0
43 8146 TRF-PUBLIC STAFF	136,075	138,328	138,328	0	138,328	0	138,328
43 8150 TRF FROM CODE 24610	31,085	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	66,643	0	0	0	0	0	0

Fund Detail

14600 Commerce - General

1111 Administrative Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL RECEIPTS	716,776	633,547	647,943	0	647,943	0	647,943

NET APPROPRIATION	1,605,406	1,563,854	1,899,700	113,060	2,012,760	34,193	1,933,893

Fund Detail

14600 Commerce - General

1112 Executive Aircraft Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	270,194	284,390	284,718	0	284,718	0	284,718
53 1212 SPA-REG SALARIES-RECPT	148,730	171,189	171,189	0	171,189	0	171,189
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,117	5,013	5,013	-880	4,133	-296	4,717
53 1462 EPA&SPA-LONGVTY PAY-REC	2,077	2,745	2,745	1,409	4,154	1,409	4,154
53 1511 SOCIAL SEC CONTRIB-APPRO	19,974	22,791	22,791	0	22,791	0	22,791
53 1512 SOCIAL SEC CONTRIB-RECPT	11,148	13,146	13,146	0	13,146	0	13,146
53 1521 REG RETIRE CONTRIB-APPRO	9,348	16,848	16,848	-51	16,797	-51	16,797
53 1522 REG RETIRE CONTRIB-RECPT	5,158	10,037	10,037	0	10,037	0	10,037
53 1561 MED INS CONTRIB-APPRO	15,960	17,160	17,160	0	17,160	0	17,160
53 1562 MED INS CONTRIB-RECPTS	5,594	10,296	10,296	0	10,296	0	10,296
53 1572 UNEMPLOYMENT COMP CONTRI	1,382	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	492,682	553,615	553,943	478	554,421	1,062	555,005
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	508	0	600	0	600	0	600
53 2188 LAWNS & GROUNDS SER AGRE	676	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,575	10,746	10,746	0	10,746	0	10,746
53 2200 UTILITY/ENERGY SERVICES	231	1,498	98	0	98	0	98
53 2300 REPAIR SERVICES	293,969	187,696	187,696	94,130	281,826	207,245	394,941
53 2400 MAINTENANCE AGREEMENTS	0	64	64	0	64	0	64
53 2500 RENTALS/LEASES	12,089	4,850	5,650	0	5,650	0	5,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,036	20,968	27,868	0	27,868	0	27,868
53 2800 COMMUNICATION&DATA PROC	8,474	8,077	11,577	0	11,577	0	11,577
53 2900 OTHER SERVICES	276,953	335,630	310,230	43,150	353,380	58,750	368,980
TOTAL PURCHASED SERVICES	610,511	569,529	554,529	137,280	691,809	265,995	820,524
53 3100 GENERAL ADMIN SUPPLIES	405	1,325	1,325	0	1,325	0	1,325
53 3300 VEHICLE/EQUIP OPER SUPPL	1,026,206	421,774	421,774	124,942	546,716	190,442	612,216
53 3500 CLOTHING & RECREATNL SUP	1,838	1,723	2,423	0	2,423	0	2,423
53 3900 OTHER MATERIALS & SUPP	9,886	8,700	9,700	15,000	24,700	15,000	24,700
TOTAL SUPPLIES	1,038,335	433,522	435,222	139,942	575,164	205,442	640,664
53 4500 EQUIPMENT	1,334,160	1,325,556	1,335,556	0	1,335,556	0	1,335,556
53 4600 ART,OTHER ARTIVACTS&LIT	0	200	200	0	200	0	200
53 4700 INTANGIBLE ASSETS	2,400	16,000	16,000	0	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,336,560	1,341,756	1,351,756	0	1,351,756	0	1,351,756
53 5800 OTHER ADMINISTRATIVE EXP	14,899	14,000	17,300	0	17,300	0	17,300

Fund Detail

14600 Commerce - General

1112 Executive Aircraft Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	2,611	3,175	3,175	0	3,175	0	3,175
TOTAL OTHER EXPENSES & ADJUSTMEN	17,510	17,175	20,475	0	20,475	0	20,475
53 8010 DEPENDENT CARE-OP TFR	187	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	31,255	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	31,442	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,527,040	2,915,597	2,915,925	277,700	3,193,625	472,499	3,388,424
ESTIMATED RECEIPTS							
43 4120 TRANSPORATION SALES/SVC	339,743	10,671	10,671	0	10,671	0	10,671
43 4140 MAIN/REPAIR-MACHINE/EQUI	5,163	0	0	0	0	0	0
43 5900 OTHER LIC,FEES,PERMITS	160	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	300	300	300	0	300	0	300
53 8303 REIMBUR AIRCRAFT RENTAL	6,777	339,603	339,603	0	339,603	0	339,603
53 8341 PRIOR YR. REFUNDS	180	0	0	0	0	0	0
TOTAL RECEIPTS	352,323	350,574	350,574	0	350,574	0	350,574
NET APPROPRIATION	3,174,717	2,565,023	2,565,351	277,700	2,843,051	472,499	3,037,850

Fund Detail

14600 Commerce - General 1113 Science and Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	74,924	100,868	100,868	0	100,868	0	100,868
53 1211 SPA-REG SALARIES-APPRO	35,011	36,355	35,461	0	35,461	0	35,461
53 1411 SPA OVERTIME PAYMENTS	0	208	208	0	208	0	208
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,551	9,495	9,495	-7,900	1,595	-7,900	1,595
53 1511 SOCIAL SEC CONTRIB-APPRO	8,140	9,477	9,477	1,074	10,551	1,074	10,551
53 1521 REG RETIRE CONTRIB-APPRO	3,813	8,492	8,492	-471	8,021	-471	8,021
53 1561 MED INS CONTRIB-APPRO	5,594	6,864	6,864	0	6,864	0	6,864
53 1651 COMPENSATION TO BOARD ME	150	200	200	0	200	0	200
TOTAL PERSONAL SERVICES	129,183	171,959	171,065	-7,297	163,768	-7,297	163,768
53 2170 ADMIN SERVICES	0	0	816	0	816	0	816
53 2181 WRKSHOP/CONF EXP-FOOD SE	779	0	800	0	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	19,160	40,391	34,184	41,929	76,113	0	34,184
53 2300 REPAIR SERVICES	0	500	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	1,226	720	1,350	0	1,350	0	1,350
53 2500 RENTALS/LEASES	120	0	150	0	150	0	150
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,892	12,542	14,754	0	14,754	0	14,754
53 2800 COMMUNICATION&DATA PROC	13,233	6,820	9,556	0	9,556	0	9,556
53 2900 OTHER SERVICES	4,339	1,831	5,173	0	5,173	0	5,173
TOTAL PURCHASED SERVICES	47,749	62,804	66,783	41,929	108,712	0	66,783
53 3100 GENERAL ADMIN SUPPLIES	2,831	3,461	4,328	0	4,328	0	4,328
53 3700 RESEARCH/DEVELOP& ED SUP	0	800	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	212	100	450	0	450	0	450
TOTAL SUPPLIES	3,043	4,361	4,778	0	4,778	0	4,778
53 4500 EQUIPMENT	12,517	10,966	2,959	0	2,959	0	2,959
53 4600 ART,OTHER ARTIVACTS&LIT	0	0	20	0	20	0	20
53 4700 INTANGIBLE ASSETS	6,131	2,200	4,700	0	4,700	0	4,700
TOTAL PROPERTY, PLANT & EQUIPMT	18,648	13,166	7,679	0	7,679	0	7,679
53 5800 OTHER ADMINISTRATIVE EXP	2,403	1,259	2,550	0	2,550	0	2,550
53 5900 OTHER EXPENSES	0	200	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,403	1,459	2,550	0	2,550	0	2,550
53 8010 DEPENDENT CARE-OP TFR	70	0	0	0	0	0	0

Fund Detail

14600 Commerce - General 1113 Science and Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8910 AGENCY CARRY FORWARD	13,340	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	13,410	0	0	0	0	0	0
TOTAL REQUIREMENTS	214,436	253,749	252,855	34,632	287,487	-7,297	245,558
ESTIMATED RECEIPTS							
53 8341 PRIOR YR. REFUNDS	2,160	0	0	0	0	0	0
TOTAL RECEIPTS	2,160	0	0	0	0	0	0
NET APPROPRIATION	212,276	253,749	252,855	34,632	287,487	-7,297	245,558

Fund Detail

14600 Commerce - General

1120 MIS Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	516,090	525,332	492,107	0	492,107	0	492,107
53 1212 SPA-REG SALARIES-RECPT	55,211	52,696	61,139	0	61,139	0	61,139
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,082	5,898	5,898	5,523	11,421	5,853	11,751
53 1511 SOCIAL SEC CONTRIB-APPRO	38,388	42,619	37,692	828	38,520	853	38,545
53 1512 SOCIAL SEC CONTRIB-RECPT	4,021	4,032	4,633	0	4,633	0	4,633
53 1521 REG RETIRE CONTRIB-APPRO	17,858	30,689	28,486	794	29,280	813	29,299
53 1522 REG RETIRE CONTRIB-RECPT	1,888	3,554	3,823	0	3,823	0	3,823
53 1561 MED INS CONTRIB-APPRO	30,818	34,320	27,706	-250	27,456	-250	27,456
53 1562 MED INS CONTRIB-RECPTS	3,306	3,432	3,556	0	3,556	0	3,556
TOTAL PERSONAL SERVICES	673,662	702,572	665,040	6,895	671,935	7,269	672,309
53 2140 INFORMATN TECHNOLOGY SVC	0	129,670	38,063	0	38,063	0	38,063
53 2141 WAN SUPPORT SRVS.	0	0	1,000	0	1,000	0	1,000
53 2170 ADMIN SERVICES	8,540	629	1,865	0	1,865	0	1,865
53 2199 MISC CONTRACTUAL SERVICE	0	245	245	0	245	0	245
53 2300 REPAIR SERVICES	0	1,075	3,075	0	3,075	0	3,075
53 2400 MAINTENANCE AGREEMENTS	15,086	15,750	20,250	0	20,250	0	20,250
53 2500 RENTALS/LEASES	4,986	16,410	13,161	0	13,161	0	13,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,166	5,226	3,076	0	3,076	0	3,076
53 2800 COMMUNICATION&DATA PROC	22,924	18,140	25,857	19,200	45,057	19,200	45,057
53 2900 OTHER SERVICES	17,001	2,668	27,991	0	27,991	0	27,991
TOTAL PURCHASED SERVICES	69,703	189,813	134,583	19,200	153,783	19,200	153,783
53 3100 GENERAL ADMIN SUPPLIES	9,086	3,885	14,185	0	14,185	0	14,185
53 3700 RESEARCH/DEVELOP& ED SUP	256	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	14,054	358	358	0	358	0	358
TOTAL SUPPLIES	23,396	4,243	14,543	0	14,543	0	14,543
53 4500 EQUIPMENT	126,347	115,914	118,197	110,000	228,197	110,000	228,197
53 4600 ART,OTHER ARTIVACTS&LIT	43	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	169,573	45,400	72,232	40,000	112,232	20,000	92,232
TOTAL PROPERTY, PLANT & EQUIPMT	295,963	161,314	190,429	150,000	340,429	130,000	320,429
53 5800 OTHER ADMINISTRATIVE EXP	321	5,138	5,138	0	5,138	0	5,138
TOTAL OTHER EXPENSES & ADJUSTMEN	321	5,138	5,138	0	5,138	0	5,138

Fund Detail

14600 Commerce - General

1120 MIS Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	497	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	11,672	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	12,169	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,075,214	1,063,080	1,009,733	176,095	1,185,828	156,469	1,166,202
ESTIMATED RECEIPTS							
43 4320 SALE OF EQUIPMENT	19	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	57,000	0	0	0	0	0	0
43 8142 TRF-CODE 24600	63,544	68,389	77,826	0	77,826	0	77,826
53 8341 PRIOR YR. REFUNDS	2,208	0	0	0	0	0	0
TOTAL RECEIPTS	122,771	68,389	77,826	0	77,826	0	77,826
NET APPROPRIATION	952,443	994,691	931,907	176,095	1,108,002	156,469	1,088,376

Fund Detail

14600 Commerce - General

1130 Policy and Research Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	424,016	425,973	492,632	0	492,632	0	492,632
53 1461 EPA&SPA-LONGVTY PAY-APPR	943	3,020	3,020	-558	2,462	282	3,302
53 1511 SOCIAL SEC CONTRIB-APPRO	30,966	33,031	37,930	0	37,930	0	37,930
53 1521 REG RETIRE CONTRIB-APPRO	14,424	26,882	28,823	0	28,823	0	28,823
53 1561 MED INS CONTRIB-APPRO	27,673	34,320	37,248	504	37,752	504	37,752
TOTAL PERSONAL SERVICES	498,022	523,226	599,653	-54	599,599	786	600,439
53 2199 MISC CONTRACTUAL SERVICE	2,370	0	0	0	0	0	0
53 2300 REPAIR SERVICES	171	1,150	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	698	750	2,459	0	2,459	0	2,459
53 2500 RENTALS/LEASES	155	384	240	0	240	0	240
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,745	2,508	2,553	2,942	5,495	2,942	5,495
53 2800 COMMUNICATION&DATA PROC	7,601	377,393	380,983	-375,000	5,983	-375,000	5,983
53 2900 OTHER SERVICES	1,099	4,689	2,703	0	2,703	0	2,703
TOTAL PURCHASED SERVICES	16,839	386,874	388,938	-372,058	16,880	-372,058	16,880
53 3100 GENERAL ADMIN SUPPLIES	4,357	2,186	2,546	0	2,546	0	2,546
53 3900 OTHER MATERIALS & SUPP	102	157	157	0	157	0	157
TOTAL SUPPLIES	4,459	2,343	2,703	0	2,703	0	2,703
53 4500 EQUIPMENT	58	4,074	0	0	0	0	0
53 4600 ART,OTHER ARTIVACTS&LIT	588	0	1,800	0	1,800	0	1,800
53 4700 INTANGIBLE ASSETS	374	500	300	0	300	0	300
TOTAL PROPERTY, PLANT & EQUIPMT	1,020	4,574	2,100	0	2,100	0	2,100
53 5800 OTHER ADMINISTRATIVE EXP	1,697	2,416	2,466	0	2,466	0	2,466
TOTAL OTHER EXPENSES & ADJUSTMEN	1,697	2,416	2,466	0	2,466	0	2,466
53 8010 DEPENDENT CARE-OP TFR	945	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	2,934	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	3,879	0	0	0	0	0	0

Fund Detail

14600 Commerce - General

1130 Policy and Research Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	525,916	919,433	995,860	-372,112	623,748	-371,272	624,588

ESTIMATED RECEIPTS							

43 7990 OTHER MISC REV-PROGRAM	22	0	0	0	0	0	0

TOTAL RECEIPTS	22	0	0	0	0	0	0

NET APPROPRIATION	525,894	919,433	995,860	-372,112	623,748	-371,272	624,588

Fund Detail

14600 Commerce - General 1520 Marketing and Customer Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	161,704	232,469	179,010	0	179,010	0	179,010
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,205	2,996	2,996	-2,205	791	-2,205	791
53 1511 SOCIAL SEC CONTRIB-APPRO	11,908	19,396	15,744	0	15,744	0	15,744
53 1521 REG RETIRE CONTRIB-APPRO	5,606	12,114	10,584	0	10,584	0	10,584
53 1561 MED INS CONTRIB-APPRO	8,400	17,160	13,729	0	13,729	0	13,729
53 1572 UNEMPLOYMENT COMP CONTRI	12,355	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	202,178	284,135	222,063	-2,205	219,858	-2,205	219,858
53 2120 FINAN/AUDIT SERVICES	24	140	140	0	140	0	140
53 2140 INFORMATN TECHNOLOGY SVC	0	85,696	6	0	6	0	6
53 2170 ADMIN SERVICES	4,804	450	450	0	450	0	450
53 2199 MISC CONTRACTUAL SERVICE	725	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	820	520	520	0	520	0	520
53 2500 RENTALS/LEASES	1,040	8,172	6,402	0	6,402	0	6,402
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,916	91,820	51,052	6	51,058	6	51,058
53 2800 COMMUNICATION&DATA PROC	128,186	41,229	94,587	0	94,587	0	94,587
53 2900 OTHER SERVICES	20,768	7,576	21,036	0	21,036	0	21,036
TOTAL PURCHASED SERVICES	185,283	235,603	174,193	6	174,199	6	174,199
53 3100 GENERAL ADMIN SUPPLIES	5,770	3,012	5,700	0	5,700	0	5,700
53 3300 VEHICLE/EQUIP OPER SUPPL	0	248	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	875	312	312	0	312	0	312
TOTAL SUPPLIES	6,645	3,572	6,012	0	6,012	0	6,012
53 4500 EQUIPMENT	13,275	686	2,740	0	2,740	0	2,740
53 4600 ART,OTHER ARTIVACTS&LIT	0	527	527	0	527	0	527
53 4700 INTANGIBLE ASSETS	0	291	291	0	291	0	291
TOTAL PROPERTY, PLANT & EQUIPMT	13,275	1,504	3,558	0	3,558	0	3,558
53 5800 OTHER ADMINISTRATIVE EXP	8,922	747	9,038	0	9,038	0	9,038
53 5900 OTHER EXPENSES	0	96	48,721	0	48,721	0	48,721
TOTAL OTHER EXPENSES & ADJUSTMEN	8,922	843	57,759	0	57,759	0	57,759
53 8010 DEPENDENT CARE-OP TFR	369	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	40,759	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	41,128	0	0	0	0	0	0

Fund Detail

14600 Commerce - General 1520 Marketing and Customer Service

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	457,431	525,657	463,585	-2,199	461,386	-2,199	461,386

ESTIMATED RECEIPTS							

43 5900 OTHER LIC,FEES,PERMITS	16,150	0	0	0	0	0	0

TOTAL RECEIPTS	16,150	0	0	0	0	0	0

NET APPROPRIATION	441,281	525,657	463,585	-2,199	461,386	-2,199	461,386

Fund Detail

14600 Commerce - General 1531 Business/Industry Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	2,339,040	2,502,304	2,398,672	0	2,398,672	0	2,398,672
53 1311 REG(N S) TEMP WAGES-APPR	0	183,884	183,884	0	183,884	0	183,884
53 1321 CONTR EMPL PER IRS-APPR	0	108,685	108,685	0	108,685	0	108,685
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,959	53,142	53,142	-9,854	43,288	-7,491	45,651
53 1511 SOCIAL SEC CONTRIB-APPRO	175,480	208,536	201,356	0	201,356	0	201,356
53 1521 REG RETIRE CONTRIB-APPRO	81,294	145,636	142,573	0	142,573	0	142,573
53 1561 MED INS CONTRIB-APPRO	138,099	156,156	153,352	-2,344	151,008	-2,344	151,008
TOTAL PERSONAL SERVICES	2,771,872	3,358,343	3,241,664	-12,198	3,229,466	-9,835	3,231,829
53 2110 LEGAL SERVICES	19,404	2,500	2,500	0	2,500	0	2,500
53 2120 FINAN/AUDIT SERVICES	228	2,600	2,600	0	2,600	0	2,600
53 2170 ADMIN SERVICES	14,581	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	1,924	1,920	2,100	180	2,280	180	2,280
53 2199 MISC CONTRACTUAL SERVICE	370,139	608,891	411,393	0	411,393	0	411,393
53 2200 UTILITY/ENERGY SERVICES	0	100	100	0	100	0	100
53 2300 REPAIR SERVICES	3,934	0	4,125	0	4,125	0	4,125
53 2400 MAINTENANCE AGREEMENTS	7,389	7,000	10,355	1,900	12,255	1,900	12,255
53 2500 RENTALS/LEASES	92,978	108,935	104,800	7,186	111,986	7,186	111,986
53 2700 TRAVEL&OTHER EMPLOYEE EX	345,411	124,825	399,150	0	399,150	0	399,150
53 2800 COMMUNICATION&DATA PROC	184,250	334,849	209,528	0	209,528	0	209,528
53 2900 OTHER SERVICES	25,209	10,850	51,200	0	51,200	0	51,200
TOTAL PURCHASED SERVICES	1,065,447	1,202,470	1,197,851	9,266	1,207,117	9,266	1,207,117
53 3100 GENERAL ADMIN SUPPLIES	26,735	11,971	41,125	0	41,125	0	41,125
53 3200 FACILITY & HARDWARE SUPP	0	150	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	335	200	450	0	450	0	450
53 3900 OTHER MATERIALS & SUPP	2,051	500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES	29,121	12,821	45,175	0	45,175	0	45,175
53 4500 EQUIPMENT	14,580	4,401	31,200	0	31,200	0	31,200
53 4600 ART,OTHER ARTIVACTS&LIT	7,720	1,613	8,000	0	8,000	0	8,000
53 4700 INTANGIBLE ASSETS	1,630	0	9,000	0	9,000	0	9,000
TOTAL PROPERTY, PLANT & EQUIPMT	23,930	6,014	48,200	0	48,200	0	48,200
53 5800 OTHER ADMINISTRATIVE EXP	19,510	17,508	21,150	0	21,150	0	21,150
53 5900 OTHER EXPENSES	300,550	356,106	359,793	0	359,793	0	359,793
TOTAL OTHER EXPENSES & ADJUSTMEN	320,060	373,614	380,943	0	380,943	0	380,943

Fund Detail

14600 Commerce - General 1531 Business/Industry Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7185 BUSINESS SERVICENTER	0	346,040	265,790	-8,800	256,990	-8,800	256,990
TOTAL RESERVES	0	346,040	265,790	-8,800	256,990	-8,800	256,990
53 8010 DEPENDENT CARE-OP TFR	2,351	0	0	0	0	0	0
53 8120 TRF-BDGT CODE 24600	389,018	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	8,830	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	400,199	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,610,629	5,299,302	5,179,623	-11,732	5,167,891	-9,369	5,170,254
ESTIMATED RECEIPTS							
53 8341 PRIOR YR. REFUNDS	1,017	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	384,899	0	0	0	0	0	0
TOTAL RECEIPTS	385,916	0	0	0	0	0	0
NET APPROPRIATION	4,224,713	5,299,302	5,179,623	-11,732	5,167,891	-9,369	5,170,254

Fund Detail

14600 Commerce - General

1541 International Trade Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	572,513	597,833	608,229	0	608,229	0	608,229
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	6,725	6,725	-4,689	2,036	-4,689	2,036
53 1511 SOCIAL SEC CONTRIB-APPRO	42,247	74,133	74,133	-27,448	46,685	-27,448	46,685
53 1521 REG RETIRE CONTRIB-APPRO	19,580	35,760	35,760	-274	35,486	-274	35,486
53 1561 MED INS CONTRIB-APPRO	33,184	37,752	37,752	0	37,752	0	37,752
53 1649 OTHER SPEC PROGRAM WAGE	3,600	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	15,684	15,684	0	15,684	0	15,684
TOTAL PERSONAL SERVICES	671,124	767,887	778,283	-32,411	745,872	-32,411	745,872
53 2110 LEGAL SERVICES	19,404	19,000	19,000	20,685	39,685	20,685	39,685
53 2120 FINAN/AUDIT SERVICES	253	800	400	0	400	0	400
53 2140 INFORMATN TECHNOLOGY SVC	0	400	400	0	400	0	400
53 2170 ADMIN SERVICES	28,131	9,002	9,002	0	9,002	0	9,002
53 2181 WRKSHOP/CONF EXP-FOOD SE	3,083	0	6,400	0	6,400	0	6,400
53 2184 JANITORIAL SER AGREEMENT	500	1,300	1,300	0	1,300	0	1,300
53 2199 MISC CONTRACTUAL SERVICE	516,334	507,739	507,739	0	507,739	0	507,739
53 2200 UTILITY/ENERGY SERVICES	0	3,311	2,311	0	2,311	0	2,311
53 2300 REPAIR SERVICES	0	1,600	1,600	0	1,600	0	1,600
53 2400 MAINTENANCE AGREEMENTS	2,561	7,599	7,599	0	7,599	0	7,599
53 2500 RENTALS/LEASES	20,895	31,500	22,500	0	22,500	0	22,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	124,251	74,564	120,564	17,459	138,023	17,459	138,023
53 2800 COMMUNICATION&DATA PROC	455,878	355,024	258,024	0	258,024	0	258,024
53 2900 OTHER SERVICES	19,180	7,845	7,845	0	7,845	0	7,845
TOTAL PURCHASED SERVICES	1,190,470	1,019,684	964,684	38,144	1,002,828	38,144	1,002,828
53 3100 GENERAL ADMIN SUPPLIES	4,950	12,927	12,927	0	12,927	0	12,927
53 3200 FACILITY & HARDWARE SUPP	0	100	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	18	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	348	4,050	2,050	0	2,050	0	2,050
TOTAL SUPPLIES	5,316	17,177	15,177	0	15,177	0	15,177
53 4500 EQUIPMENT	26,886	12,415	12,415	0	12,415	0	12,415
53 4600 ART,OTHER ARTIVACTS&LIT	163	2,450	2,450	0	2,450	0	2,450
53 4700 INTANGIBLE ASSETS	1,030	0	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	28,079	14,865	16,865	0	16,865	0	16,865
53 5800 OTHER ADMINISTRATIVE EXP	17,404	6,064	16,064	0	16,064	0	16,064

Fund Detail

14600 Commerce - General

1541 International Trade Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5900 OTHER EXPENSES	607,648	595,034	640,034	0	640,034	0	640,034
TOTAL OTHER EXPENSES & ADJUSTMEN	625,052	601,098	656,098	0	656,098	0	656,098
53 6599 TRF TO RTIVC	18,620	19,000	19,000	0	19,000	0	19,000
TOTAL AID & PUBLIC ASSISTANCE	18,620	19,000	19,000	0	19,000	0	19,000
53 8010 DEPENDENT CARE-OP TFR	764	0	0	0	0	0	0
53 8120 TRF-BDGT CODE 24600	2,000	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	29,905	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	32,669	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,571,330	2,439,711	2,450,107	5,733	2,455,840	5,733	2,455,840
ESTIMATED RECEIPTS							
43 5900 OTHER LIC,FEES,PERMITS	334,898	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	75	75	75	0	75	0	75
53 8343 PRIOR YEAR REFUND	26,498	0	0	0	0	0	0
TOTAL RECEIPTS	361,471	75	75	0	75	0	75
NET APPROPRIATION	2,209,859	2,439,636	2,450,032	5,733	2,455,765	5,733	2,455,765

Fund Detail

14600 Commerce - General 1551 Tourism, Film, and Sports Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,160,966	1,349,348	1,354,027	0	1,354,027	0	1,354,027
53 1212 SPA-REG SALARIES-RECPT	80,719	160,949	72,987	0	72,987	0	72,987
53 1311 REG(N S) TEMP WAGES-APPR	0	19,179	19,179	0	19,179	0	19,179
53 1411 SPA OVERTIME PAYMENTS	0	509	509	0	509	0	509
53 1421 HOLIDAY PAY - APPRO	0	101	101	0	101	0	101
53 1451 DUAL EMPL WAGES - APPRO	1,800	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,746	15,936	15,936	613	16,549	1,495	17,431
53 1462 EPA&SPA-LONGVTY PAY-REC	0	5,191	1,232	1,312	2,544	1,312	2,544
53 1511 SOCIAL SEC CONTRIB-APPRO	88,475	107,077	107,077	-2,180	104,897	-2,180	104,897
53 1512 SOCIAL SEC CONTRIB-RECPT	6,137	12,313	5,587	0	5,587	0	5,587
53 1521 REG RETIRE CONTRIB-APPRO	40,173	79,699	79,699	36	79,735	87	79,786
53 1522 REG RETIRE CONTRIB-RECPT	2,761	9,587	4,474	0	4,474	0	4,474
53 1561 MED INS CONTRIB-APPRO	89,393	113,753	113,753	0	113,753	0	113,753
53 1562 MED INS CONTRIB-RECPTS	11,532	13,728	10,296	3,432	13,728	3,432	13,728
53 1641 INMATE LABOR	14,787	6,000	6,000	0	6,000	0	6,000
53 1651 COMPENSATION TO BOARD ME	330	2,855	2,855	0	2,855	0	2,855
TOTAL PERSONAL SERVICES	1,508,819	1,896,225	1,793,712	3,213	1,796,925	4,146	1,797,858
53 2110 LEGAL SERVICES	38,808	0	0	41,369	41,369	41,369	41,369
53 2140 INFORMATN TECHNOLOGY SVC	0	1,650	1,650	0	1,650	0	1,650
53 2170 ADMIN SERVICES	25,776	29,000	28,697	0	28,697	0	28,697
53 2181 WRKSHOP/CONF EXP-FOOD SE	913	25	25	0	25	0	25
53 2185 WASTE REM/RECY SER AGREE	1,540	1,605	1,605	0	1,605	0	1,605
53 2192 HONORARIUMS	1,000	1,800	1,800	0	1,800	0	1,800
53 2199 MISC CONTRACTUAL SERVICE	50,360	69,169	69,169	0	69,169	0	69,169
53 2200 UTILITY/ENERGY SERVICES	122	0	125	0	125	0	125
53 2300 REPAIR SERVICES	1,586	775	775	0	775	0	775
53 2400 MAINTENANCE AGREEMENTS	7,167	11,210	7,439	0	7,439	0	7,439
53 2500 RENTALS/LEASES	55,366	34,022	42,090	0	42,090	0	42,090
53 2700 TRAVEL&OTHER EMPLOYEE EX	106,093	179,693	172,070	2,182	174,252	2,182	174,252
53 2800 COMMUNICATION&DATA PROC	6,534,191	7,819,622	8,048,343	-850,000	7,198,343	-850,000	7,198,343
53 2900 OTHER SERVICES	21,915	17,735	20,566	0	20,566	0	20,566
TOTAL PURCHASED SERVICES	6,844,837	8,166,306	8,394,354	-806,449	7,587,905	-806,449	7,587,905
53 3100 GENERAL ADMIN SUPPLIES	117,713	19,254	125,254	0	125,254	0	125,254
53 3200 FACILITY & HARDWARE SUPP	115	50	50	0	50	0	50
53 3300 VEHICLE/EQUIP OPER SUPPL	291	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	433	6,074	3,327	0	3,327	0	3,327
TOTAL SUPPLIES	118,552	26,378	129,631	0	129,631	0	129,631

Fund Detail

14600 Commerce - General 1551 Tourism, Film, and Sports Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	11,601	14,299	17,799	0	17,799	0	17,799
53 4600 ART, OTHER ARTIVACTS&LIT	0	500	347	0	347	0	347
53 4700 INTANGIBLE ASSETS	8,622	0	1,378	0	1,378	0	1,378
TOTAL PROPERTY, PLANT & EQUIPMT	20,223	14,799	19,524	0	19,524	0	19,524
53 5800 OTHER ADMINISTRATIVE EXP	49,693	41,843	42,021	0	42,021	0	42,021
53 5900 OTHER EXPENSES	27,231	21,329	21,329	0	21,329	0	21,329
TOTAL OTHER EXPENSES & ADJUSTMEN	76,924	63,172	63,350	0	63,350	0	63,350
53 6350 TOURIST PROMOTION GRANTS	129,728	129,976	129,976	0	129,976	0	129,976
53 6471 FILM IND.DEVEL.ACCT	500,000	300,000	300,000	-300,000	0	-300,000	0
53 6602 HERITAGE TOURISM GRANTS	24,132	34,844	34,844	0	34,844	0	34,844
TOTAL AID & PUBLIC ASSISTANCE	653,860	464,820	464,820	-300,000	164,820	-300,000	164,820
53 8010 DEPENDENT CARE-OP TFR	598	0	0	0	0	0	0
53 8120 TRF-BDGT CODE 24600	4,119	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	11,578	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	16,295	0	0	0	0	0	0
TOTAL REQUIREMENTS	9,239,510	10,631,700	10,865,391	-1,103,236	9,762,155	-1,102,303	9,763,088
ESTIMATED RECEIPTS							
43 4132 SALE OF DATA PROC SERVS	0	623	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	641	1,000	1,000	0	1,000	0	1,000
43 5600 REGISTRATION FEES	97,826	0	0	0	0	0	0
43 6200 NONCAPITAL GIFTS	0	107,192	0	0	0	0	0
43 8122 TRF-DOT LICENSE PLATES	522,064	405,703	742,530	0	742,530	0	742,530
43 8129 TRF FROM DOT	0	29,860	29,860	0	29,860	0	29,860
43 8142 TRF-CODE 24600	0	2,211,667	2,211,667	-2,211,667	0	-2,211,667	0
43 8162 TRF FROM 64610	0	338	338	0	338	0	338
43 8911 TRF-PRIOR FISCAL YEAR	500,000	0	0	0	0	0	0

Fund Detail

14600 Commerce - General

1551 Tourism, Film, and Sports Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
TOTAL RECEIPTS	1,120,531	2,756,383	2,985,395	-2,211,667	773,728	-2,211,667	773,728
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NET APPROPRIATION	8,118,979	7,875,317	7,879,996	1,108,431	8,988,427	1,109,364	8,989,360

Fund Detail

14600 Commerce - General

1552 Welcome Centers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	990,569	1,170,288	1,159,847	0	1,159,847	0	1,159,847
53 1222 SPA TIME LIMITED SAL-REC	85,786	0	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	44,042	37,412	37,412	0	37,412	0	37,412
53 1421 HOLIDAY PAY - APPRO	5,344	5,019	5,019	0	5,019	0	5,019
53 1422 HOLIDAY PAY - RECEIPTS	411	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,560	17,917	17,917	-1,055	16,862	687	18,604
53 1462 EPA&SPA-LONGVTY PAY-REC	0	0	0	0	0	373	373
53 1511 SOCIAL SEC CONTRIB-APPRO	78,754	95,813	95,813	0	95,813	0	95,813
53 1512 SOCIAL SEC CONTRIB-RECPT	6,332	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	34,588	68,779	68,779	0	68,779	0	68,779
53 1522 REG RETIRE CONTRIB-RECPT	2,951	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	134,646	157,373	157,373	0	157,373	0	157,373
53 1562 MED INS CONTRIB-RECPTS	11,759	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	-7,517	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,403,225	1,552,601	1,542,160	-1,055	1,541,105	1,060	1,543,220
53 2170 ADMIN SERVICES	841	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	0	698	698	0	698	0	698
53 2185 WASTE REM/RECY SER AGREE	0	450	0	0	0	0	0
53 2187 PEST CONTROL AGREEMENT	3,379	3,530	3,980	0	3,980	0	3,980
53 2199 MISC CONTRACTUAL SERVICE	0	100	100	0	100	0	100
53 2200 UTILITY/ENERGY SERVICES	53,558	68,518	68,518	0	68,518	0	68,518
53 2300 REPAIR SERVICES	1,732	11,779	11,779	0	11,779	0	11,779
53 2400 MAINTENANCE AGREEMENTS	3,762	3,600	7,971	0	7,971	0	7,971
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,805	21,828	19,385	0	19,385	0	19,385
53 2800 COMMUNICATION&DATA PROC	27,627	58,376	57,305	0	57,305	0	57,305
53 2900 OTHER SERVICES	464	4,019	4,019	0	4,019	0	4,019
TOTAL PURCHASED SERVICES	110,168	172,898	173,755	0	173,755	0	173,755
53 3100 GENERAL ADMIN SUPPLIES	2,094	6,472	6,472	0	6,472	0	6,472
53 3200 FACILITY & HARDWARE SUPP	3,998	6,760	6,760	0	6,760	0	6,760
53 3500 CLOTHING & RECREATNL SUP	10,591	15,000	15,000	0	15,000	0	15,000
53 3600 DRUGS/PHARMACEUTICAL SUP	35	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	4,049	1,938	1,938	0	1,938	0	1,938
TOTAL SUPPLIES	20,767	30,170	30,170	0	30,170	0	30,170
53 4500 EQUIPMENT	15,032	9,449	8,392	0	8,392	0	8,392
53 4600 ART,OTHER ARTIVACTS&LIT	0	0	200	0	200	0	200

Fund Detail

14600 Commerce - General

1552 Welcome Centers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	15,032	9,449	8,592	0	8,592	0	8,592
53 5800 OTHER ADMINISTRATIVE EXP	395	250	250	0	250	0	250
53 5900 OTHER EXPENSES	3,608	2,905	2,905	0	2,905	0	2,905
TOTAL OTHER EXPENSES & ADJUSTMEN	4,003	3,155	3,155	0	3,155	0	3,155
53 8010 DEPENDENT CARE-OP TFR	556	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	25,487	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	26,043	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,579,238	1,768,273	1,757,832	-1,055	1,756,777	1,060	1,758,892
ESTIMATED RECEIPTS							

43 7992 IMP/PETTY CASH RE-DEPOSI	3,600	2,000	2,000	0	2,000	0	2,000
53 8341 PRIOR YR. REFUNDS	623	0	0	0	0	0	0
53 8857 ARC	87,534	0	0	0	0	0	0
TOTAL RECEIPTS	91,757	2,000	2,000	0	2,000	0	2,000
NET APPROPRIATION	1,487,481	1,766,273	1,755,832	-1,055	1,754,777	1,060	1,756,892

Fund Detail

14600 Commerce - General 1561 Wanchese Seafood Industrial Park

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	75,160	137,231	119,106	0	119,106	0	119,106
53 1212 SPA-REG SALARIES-RECPT	63,947	71,074	71,074	0	71,074	0	71,074
53 1311 REG(N S) TEMP WAGES-APPR	0	2,474	2,474	0	2,474	0	2,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	525	525	-525	0	-525	0
53 1462 EPA&SPA-LONGVTY PAY-REC	526	0	0	1,065	1,065	1,065	1,065
53 1511 SOCIAL SEC CONTRIB-APPRO	5,367	3,669	3,669	5,442	9,111	5,442	9,111
53 1512 SOCIAL SEC CONTRIB-RECPT	4,349	5,439	5,439	0	5,439	0	5,439
53 1521 REG RETIRE CONTRIB-APPRO	2,570	3,678	3,678	3,248	6,926	3,248	6,926
53 1522 REG RETIRE CONTRIB-RECPT	1,602	11,286	11,286	-7,153	4,133	-7,153	4,133
53 1561 MED INS CONTRIB-APPRO	3,306	6,864	6,864	0	6,864	0	6,864
53 1562 MED INS CONTRIB-RECPTS	6,613	6,864	6,864	0	6,864	0	6,864
53 1651 COMPENSATION TO BOARD ME	390	1,200	1,200	0	1,200	0	1,200
TOTAL PERSONAL SERVICES	163,830	250,304	232,179	2,077	234,256	2,077	234,256
53 2110 LEGAL SERVICES	57,420	0	0	0	0	0	0
53 2160 ENGINEERING SERVICES	9,510	10,000	15,000	0	15,000	0	15,000
53 2170 ADMIN SERVICES	9,691	0	0	0	0	0	0
53 2186 SECURITY SERVICES	11,081	0	0	0	0	0	0
53 2187 PEST CONTROL AGREEMENT	0	1,000	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,570	15,000	30,000	0	30,000	0	30,000
53 2200 UTILITY/ENERGY SERVICES	9,606	8,408	10,408	0	10,408	0	10,408
53 2300 REPAIR SERVICES	12,284	111,183	75,083	0	75,083	0	75,083
53 2400 MAINTENANCE AGREEMENTS	421	500	500	0	500	0	500
53 2500 RENTALS/LEASES	2,040	800	800	0	800	0	800
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,926	13,800	14,300	129	14,429	129	14,429
53 2800 COMMUNICATION&DATA PROC	7,840	7,997	17,847	0	17,847	0	17,847
53 2900 OTHER SERVICES	6,964	13,200	13,200	0	13,200	0	13,200
TOTAL PURCHASED SERVICES	140,353	181,888	178,138	129	178,267	129	178,267
53 3100 GENERAL ADMIN SUPPLIES	1,197	5,650	6,000	0	6,000	0	6,000
53 3200 FACILITY & HARDWARE SUPP	5,790	26,374	26,374	0	26,374	0	26,374
53 3300 VEHICLE/EQUIP OPER SUPPL	2,455	3,200	5,200	0	5,200	0	5,200
53 3700 RESEARCH/DEVELOP& ED SUP	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,810	2,500	2,500	0	2,500	0	2,500
TOTAL SUPPLIES	11,252	37,824	40,174	0	40,174	0	40,174
53 4300 BUILDINGS - CONSTRUCTED	762	10,500	7,500	0	7,500	0	7,500
53 4400 OTHER STRUCTURES&IMPROVE	400	5,000	5,000	0	5,000	0	5,000

Fund Detail

14600 Commerce - General 1561 Wanchese Seafood Industrial Park

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4500 EQUIPMENT	4,525	16,400	20,400	15,000	35,400	0	20,400
TOTAL PROPERTY, PLANT & EQUIPMT	5,687	31,900	32,900	15,000	47,900	0	32,900
53 5100 LEGAL, LICENSE&PERMIT CST	815	800	1,000	0	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	817	702	902	0	902	0	902
53 5900 OTHER EXPENSES	67	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN	1,699	1,652	2,052	0	2,052	0	2,052
53 7141 OREGON INLET PROJECT	0	-51,673	-51,673	300,000	248,327	300,000	248,327
TOTAL RESERVES	0	-51,673	-51,673	300,000	248,327	300,000	248,327
53 8010 DEPENDENT CARE-OP TFR	54	0	0	0	0	0	0
53 8106 TRANSFER TO CI	181,883	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	621,078	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	803,015	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,125,836	451,895	433,770	317,206	750,976	302,206	735,976
ESTIMATED RECEIPTS							
43 4170 UTILITY SALES & SERVICES	8,713	6,500	6,500	0	6,500	0	6,500
43 4410 RENTAL OF REAL PROPERTY	353,209	308,383	308,383	-6,088	302,295	-6,088	302,295
43 7113 INSURANCE RECOVERIES	11,081	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	50	50	50	0	50	0	50
43 8911 TRF-PRIOR FISCAL YEAR	437,070	0	0	0	0	0	0
TOTAL RECEIPTS	810,123	314,933	314,933	-6,088	308,845	-6,088	308,845

Fund Detail

14600 Commerce - General 1561 Wanchese Seafood Industrial Park

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
NET APPROPRIATION	315,713	136,962	118,837	323,294	442,131	308,294	427,131

Fund Detail

14600 Commerce - General

1581 Industrial Finance Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	288,194	296,213	293,136	0	293,136	0	293,136
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,884	2,865	2,865	2,345	5,210	2,345	5,210
53 1511 SOCIAL SEC CONTRIB-APPRO	21,374	22,858	22,858	0	22,858	0	22,858
53 1521 REG RETIRE CONTRIB-APPRO	9,955	17,213	17,213	0	17,213	0	17,213
53 1561 MED INS CONTRIB-APPRO	16,532	20,592	20,592	0	20,592	0	20,592
TOTAL PERSONAL SERVICES	338,939	359,741	356,664	2,345	359,009	2,345	359,009
53 2199 MISC CONTRACTUAL SERVICE	32,797	0	0	0	0	0	0
53 2400 MAINTENANCE AGREEMENTS	9,845	3,200	800	0	800	0	800
53 2500 RENTALS/LEASES	0	4,500	500	0	500	0	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,171	12,938	11,513	31	11,544	31	11,544
53 2800 COMMUNICATION&DATA PROC	6,730	4,600	9,000	0	9,000	0	9,000
53 2900 OTHER SERVICES	10,520	2,650	6,600	0	6,600	0	6,600
TOTAL PURCHASED SERVICES	65,063	27,888	28,413	31	28,444	31	28,444
53 3100 GENERAL ADMIN SUPPLIES	565	3,645	2,811	0	2,811	0	2,811
53 3900 OTHER MATERIALS & SUPP	0	187	100	0	100	0	100
TOTAL SUPPLIES	565	3,832	2,911	0	2,911	0	2,911
53 4500 EQUIPMENT	268	4,000	11,896	0	11,896	0	11,896
53 4600 ART,OTHER ARTIVACTS&LIT	15	2,450	450	0	450	0	450
53 4700 INTANGIBLE ASSETS	22,050	4,500	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	22,333	10,950	12,346	0	12,346	0	12,346
53 5800 OTHER ADMINISTRATIVE EXP	1,014	2,600	1,600	0	1,600	0	1,600
TOTAL OTHER EXPENSES & ADJUSTMEN	1,014	2,600	1,600	0	1,600	0	1,600
53 6400 INDUSTRIAL RECRUITMENT	2,664,978	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
TOTAL AID & PUBLIC ASSISTANCE	2,664,978	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 8010 DEPENDENT CARE-OP TFR	270	0	0	0	0	0	0
53 8119 TRF TO IND DEV REVOL FUN	320,107	320,107	320,107	0	320,107	0	320,107
53 8910 AGENCY CARRY FORWARD	35,045,454	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	35,365,831	320,107	320,107	0	320,107	0	320,107

Fund Detail

14600 Commerce - General 1581 Industrial Finance Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	38,458,723	1,725,118	1,722,041	-997,624	724,417	-997,624	724,417

ESTIMATED RECEIPTS							

43 5300 IND DEV CERTIF FEES	63,750	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	1,885	0	0	0	0	0	0
43 8138 TRANSF. FROM 19934, 1 NC	416,535	0	0	0	0	0	0
43 8142 TRF-CODE 24600	1,169,438	0	0	0	0	0	0
53 8341 PRIOR YR. REFUNDS	125,000	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	1,455,512	0	0	0	0	0	0

TOTAL RECEIPTS	3,232,120	0	0	0	0	0	0

NET APPROPRIATION	35,226,603	1,725,118	1,722,041	-997,624	724,417	-997,624	724,417

Fund Detail

14600 Commerce - General

1582 Commerce Finance - CDBG

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	129,246	181,907	181,907	0	181,907	0	181,907
53 1462 EPA&SPA-LONGVTY PAY-REC	3,142	5,239	5,239	594	5,833	594	5,833
53 1512 SOCIAL SEC CONTRIB-RECPT	9,324	13,916	13,916	0	13,916	0	13,916
53 1522 REG RETIRE CONTRIB-RECPT	4,508	10,790	10,790	0	10,790	0	10,790
53 1562 MED INS CONTRIB-RECPTS	9,919	13,728	13,728	0	13,728	0	13,728
TOTAL PERSONAL SERVICES	156,139	225,580	225,580	594	226,174	594	226,174
53 2400 MAINTENANCE AGREEMENTS	0	100	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,345	4,308	7,040	0	7,040	0	7,040
53 2800 COMMUNICATION&DATA PROC	1,860	3,140	3,400	0	3,400	0	3,400
53 2900 OTHER SERVICES	3,620	4,813	1,921	0	1,921	0	1,921
TOTAL PURCHASED SERVICES	12,825	12,361	12,361	0	12,361	0	12,361
53 3100 GENERAL ADMIN SUPPLIES	1,004	1,524	1,524	0	1,524	0	1,524
53 3900 OTHER MATERIALS & SUPP	0	252	252	0	252	0	252
TOTAL SUPPLIES	1,004	1,776	1,776	0	1,776	0	1,776
53 4600 ART,OTHER ARTIVACTS&LIT	0	50	50	0	50	0	50
TOTAL PROPERTY, PLANT & EQUIPMT	0	50	50	0	50	0	50
53 5800 OTHER ADMINISTRATIVE EXP	160	1,410	1,410	0	1,410	0	1,410
TOTAL OTHER EXPENSES & ADJUSTMEN	160	1,410	1,410	0	1,410	0	1,410
53 6340 CDBG GRANTS	5,368,983	8,710,208	8,710,208	0	8,710,208	0	8,710,208
53 6706 CDBG LOANS	750,972	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	6,119,955	8,710,208	8,710,208	0	8,710,208	0	8,710,208
53 8010 DEPENDENT CARE-OP TFR	192	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	192	0	0	0	0	0	0

Fund Detail

14600 Commerce - General

1582 Commerce Finance - CDBG

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	6,290,275	8,951,385	8,951,385	594	8,951,979	594	8,951,979

ESTIMATED RECEIPTS							

43 8164 TRF FROM 64616	750,972	0	0	0	0	0	0
53 8855 CDBG GRANT	5,541,057	8,951,385	8,951,385	594	8,951,979	594	8,951,979

TOTAL RECEIPTS	6,292,029	8,951,385	8,951,385	594	8,951,979	594	8,951,979

NET APPROPRIATION	-1,754	0	0	0	0	0	0

Fund Detail

14600 Commerce - General 1620 Local Planning and Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SPA-REG SALARIES-APPRO	1,600,963	1,882,933	1,749,965	0	1,749,965	0	1,749,965
53 1212 SPA-REG SALARIES-RECPT	28,981	0	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	3,276	0	0	0	0	0	0
53 1451 DUAL EMPL WAGES - APPR	-1,306	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,570	57,443	57,443	-17,126	40,317	-14,307	43,136
53 1511 SOCIAL SEC CONTRIB-APPRO	122,231	151,019	146,501	-9,543	136,958	-9,543	136,958
53 1512 SOCIAL SEC CONTRIB-RECPT	2,064	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	55,204	106,859	105,101	0	105,101	0	105,101
53 1522 REG RETIRE CONTRIB-RECPT	991	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	99,614	132,132	129,204	-3,936	125,268	-3,936	125,268
53 1562 MED INS CONTRIB-RECPTS	2,001	0	0	0	0	0	0
53 1631 WRKER COMP-MED PAYMENTS	1,362	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES	1,948,951	2,331,386	2,189,214	-30,605	2,158,609	-27,786	2,161,428
53 2110 LEGAL SERVICES	0	250	0	0	0	0	0
53 2170 ADMIN SERVICES	36,727	2,000	2,000	0	2,000	0	2,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	0	500	500	0	500	0	500
53 2184 JANITORIAL SER AGREEMENT	1,484	1,350	1,500	0	1,500	0	1,500
53 2192 HONORARIUMS	125	500	350	0	350	0	350
53 2199 MISC CONTRACTUAL SERVICE	24,900	17,200	500	0	500	0	500
53 2300 REPAIR SERVICES	450	950	300	0	300	0	300
53 2400 MAINTENANCE AGREEMENTS	115	3,000	1,500	0	1,500	0	1,500
53 2500 RENTALS/LEASES	84,812	81,279	100,309	7,284	107,593	7,284	107,593
53 2700 TRAVEL&OTHER EMPLOYEE EX	50,509	49,914	49,114	4,060	53,174	4,060	53,174
53 2800 COMMUNICATION&DATA PROC	32,151	42,206	41,258	0	41,258	0	41,258
53 2900 OTHER SERVICES	6,245	4,522	7,300	0	7,300	0	7,300
TOTAL PURCHASED SERVICES	237,518	203,671	204,631	11,344	215,975	11,344	215,975
53 3100 GENERAL ADMIN SUPPLIES	7,583	6,350	8,250	0	8,250	0	8,250
53 3200 FACILITY & HARDWARE SUPP	5	100	0	0	0	0	0
53 3300 VEHICLE/EQUIP OPER SUPPL	25	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	420	500	500	0	500	0	500
TOTAL SUPPLIES	8,033	6,950	8,750	0	8,750	0	8,750
53 4500 EQUIPMENT	73,884	18,760	15,900	8,000	23,900	0	15,900
53 4600 ART,OTHER ARTIVACTS&LIT	254	150	250	0	250	0	250
53 4700 INTANGIBLE ASSETS	13,075	1,500	1,500	0	1,500	0	1,500

Fund Detail

14600 Commerce - General 1620 Local Planning and Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL PROPERTY, PLANT & EQUIPMT	87,213	20,410	17,650	8,000	25,650	0	17,650
53 5800 OTHER ADMINISTRATIVE EXP	3,976	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	610	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	4,586	3,000	3,000	0	3,000	0	3,000
53 6901 OTHER AIDS & GRANTS	815,507	832,150	832,150	0	832,150	0	832,150
53 6943 ARC GRANT	25,386	27,784	27,784	0	27,784	0	27,784
TOTAL AID & PUBLIC ASSISTANCE	840,893	859,934	859,934	0	859,934	0	859,934
53 8010 DEPENDENT CARE-OP TFR	1,137	0	0	0	0	0	0
53 8120 TRF-BDGT CODE 24600	150,029	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	3,685	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	154,851	0	0	0	0	0	0
TOTAL REQUIREMENTS	3,282,045	3,425,351	3,283,179	-11,261	3,271,918	-16,442	3,266,737
ESTIMATED RECEIPTS							

43 7990 OTHER MISC REV-PROGRAM	28,784	0	0	0	0	0	0
43 8115 TRANS FROM DOA	0	115,653	115,653	0	115,653	0	115,653
43 8142 TRF-CODE 24600	34,796	3,491	3,491	0	3,491	0	3,491
43 8911 TRF-PRIOR FISCAL YEAR	150,029	0	0	0	0	0	0
TOTAL RECEIPTS	213,609	119,144	119,144	0	119,144	0	119,144
NET APPROPRIATION	3,068,436	3,306,207	3,164,035	-11,261	3,152,774	-16,442	3,147,593

Fund Detail

14600 Commerce - General

1631 Community Development Block Grants

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	944,908	1,123,668	1,123,668	0	1,123,668	0	1,123,668
53 1222 SPA TIME LIMITED SAL-REC	0	38,480	38,480	0	38,480	0	38,480
53 1312 REG(N S) TEMP WAGES-RECP	2,950	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	12,415	15,401	15,401	360	15,761	999	16,400
53 1512 SOCIAL SEC CONTRIB-RECPT	70,922	88,498	88,498	0	88,498	0	88,498
53 1522 REG RETIRE CONTRIB-RECPT	32,741	67,739	67,739	0	67,739	0	67,739
53 1562 MED INS CONTRIB-RECPTS	71,344	95,098	95,098	0	95,098	0	95,098
53 1649 OTHER SPEC PROGRAM WAGE	3,600	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	180	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,139,060	1,428,884	1,428,884	360	1,429,244	999	1,429,883
53 2120 FINAN/AUDIT SERVICES	37,895	0	35,000	0	35,000	0	35,000
53 2170 ADMIN SERVICES	8,468	0	0	0	0	0	0
53 2181 WRKSHOP/CONF EXP-FOOD SE	400	25,000	8,000	0	8,000	0	8,000
53 2192 HONORARIUMS	0	2,500	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	14,479	60,000	26,057	0	26,057	0	26,057
53 2300 REPAIR SERVICES	778	1,000	1,000	0	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	3,215	1,000	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	86,410	100,386	93,386	0	93,386	0	93,386
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,650	56,076	59,403	0	59,403	0	59,403
53 2800 COMMUNICATION&DATA PROC	37,164	37,442	33,442	0	33,442	0	33,442
53 2900 OTHER SERVICES	5,665	9,303	9,303	0	9,303	0	9,303
TOTAL PURCHASED SERVICES	227,124	292,707	267,591	0	267,591	0	267,591
53 3100 GENERAL ADMIN SUPPLIES	9,699	10,069	10,069	0	10,069	0	10,069
53 3900 OTHER MATERIALS & SUPP	791	0	0	0	0	0	0
TOTAL SUPPLIES	10,490	10,069	10,069	0	10,069	0	10,069
53 4500 EQUIPMENT	32,390	14,226	30,226	0	30,226	0	30,226
53 4600 ART,OTHER ARTIVACTS&LIT	659	758	758	0	758	0	758
53 4700 INTANGIBLE ASSETS	22	0	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,071	14,984	36,984	0	36,984	0	36,984
53 5800 OTHER ADMINISTRATIVE EXP	13,605	13,322	13,322	0	13,322	0	13,322
53 5900 OTHER EXPENSES	31,907	7,944	11,060	0	11,060	0	11,060
TOTAL OTHER EXPENSES & ADJUSTMEN	45,512	21,266	24,382	0	24,382	0	24,382

Fund Detail

14600 Commerce - General

1631 Community Development Block Grants

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6340 CDBG GRANTS	41,959,674	34,722,200	34,722,200	0	34,722,200	0	34,722,200
53 6434 CWMT GRANTS	68,705	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	42,028,379	34,722,200	34,722,200	0	34,722,200	0	34,722,200
53 8010 DEPENDENT CARE-OP TFR	682	0	0	0	0	0	0
53 8115 TRF TO IND DEV UTILITY	344,842	0	0	0	0	0	0
53 8120 TRF-BDGT CODE 24600	4,118	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	349,642	0	0	0	0	0	0
TOTAL REQUIREMENTS	43,833,278	36,490,110	36,490,110	360	36,490,470	999	36,491,109
ESTIMATED RECEIPTS							
43 2504 CLEAN WATER TRUST	68,705	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	3,038	0	0	0	0	0	0
43 8156 TRANSFER FROM 2912	2,448	0	0	0	0	0	0
43 8198 TRF FROM 64604	131,288	0	0	0	0	0	0
53 8855 CDBG GRANT	42,857,372	36,490,110	36,490,110	360	36,490,470	360	36,490,470
53 8857 ARC	270,724	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	498,954	0	0	0	0	0	0
TOTAL RECEIPTS	43,832,529	36,490,110	36,490,110	360	36,490,470	360	36,490,470
NET APPROPRIATION	749	0	0	0	0	639	639

Fund Detail

14600 Commerce - General 1831 Industrial Commission Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1111 EPA-REG SALARIES-APPRO	607,320	727,794	727,794	0	727,794	0	727,794
53 1211 SPA-REG SALARIES-APPRO	4,254,288	4,510,257	4,502,231	0	4,502,231	0	4,502,231
53 1212 SPA-REG SALARIES-RECPT	161,559	301,842	301,842	0	301,842	0	301,842
53 1311 REG(N S) TEMP WAGES-APPR	0	3,956	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,975	91,049	91,049	-4,075	86,974	5,468	96,517
53 1462 EPA&SPA-LONGVTY PAY-REC	0	0	0	157	157	236	236
53 1511 SOCIAL SEC CONTRIB-APPRO	360,463	400,711	400,711	6,039	406,750	6,039	406,750
53 1512 SOCIAL SEC CONTRIB-RECPT	12,132	23,094	23,094	0	23,094	0	23,094
53 1513 SOCIAL SEC CONTRIB-UNDES	201	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	168,875	309,420	309,420	-236	309,184	318	309,738
53 1522 REG RETIRE CONTRIB-RECPT	5,551	17,718	17,718	-157	17,561	-153	17,565
53 1561 MED INS CONTRIB-APPRO	366,470	411,840	411,840	0	411,840	0	411,840
53 1562 MED INS CONTRIB-RECPTS	15,267	28,932	28,932	0	28,932	0	28,932
53 1625 ST DISABILITY PMT	-10,270	0	3,956	0	3,956	0	3,956
53 1627 ST DISB PMT-APPROP	2,719	0	0	0	0	0	0
53 1639 OTHER WORKERS COMP COSTS	17,325	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	6,030,875	6,826,613	6,818,587	1,728	6,820,315	11,908	6,830,495
53 2110 LEGAL SERVICES	321,169	325,360	325,360	0	325,360	0	325,360
53 2140 INFORMATN TECHNOLOGY SVC	261,765	357,500	264,900	0	264,900	0	264,900
53 2143 LAN SUPPORT SRVS	20,411	0	0	0	0	0	0
53 2160 ENGINEERING SERVICES	0	2,500	2,500	0	2,500	0	2,500
53 2170 ADMIN SERVICES	109,918	22,000	22,000	0	22,000	0	22,000
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300 REPAIR SERVICES	7,422	1,893	7,593	0	7,593	0	7,593
53 2400 MAINTENANCE AGREEMENTS	116,353	108,937	118,238	0	118,238	0	118,238
53 2500 RENTALS/LEASES	10,072	13,330	10,530	0	10,530	0	10,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	133,887	166,118	145,817	0	145,817	0	145,817
53 2800 COMMUNICATION&DATA PROC	342,015	405,564	425,164	0	425,164	0	425,164
53 2900 OTHER SERVICES	9,579	26,500	26,400	0	26,400	0	26,400
TOTAL PURCHASED SERVICES	1,332,591	1,430,702	1,349,502	0	1,349,502	0	1,349,502
53 3100 GENERAL ADMIN SUPPLIES	37,545	31,314	40,314	0	40,314	0	40,314
53 3800 PURCHASES FOR RESALE	0	5,000	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	8,719	9,000	9,000	0	9,000	0	9,000
TOTAL SUPPLIES	46,264	45,314	49,314	0	49,314	0	49,314
53 4500 EQUIPMENT	136,410	84,462	148,662	0	148,662	0	148,662

Fund Detail

14600 Commerce - General 1831 Industrial Commission Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4600 ART, OTHER ARTIVACTS&LIT	30,521	30,000	30,500	0	30,500	0	30,500
53 4700 INTANGIBLE ASSETS	11,202	50,250	62,750	0	62,750	0	62,750
TOTAL PROPERTY, PLANT & EQUIPMT	178,133	164,712	241,912	0	241,912	0	241,912
53 5100 LEGAL, LICENSE&PERMIT CST	358,545	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	3,380	9,500	9,500	0	9,500	0	9,500
53 5900 OTHER EXPENSES	2,500	2,518	2,518	0	2,518	0	2,518
TOTAL OTHER EXPENSES & ADJUSTMEN	364,425	12,018	12,018	0	12,018	0	12,018
53 8010 DEPENDENT CARE-OP TFR	4,854	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT TRA	113,529	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	79,590	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	197,973	0	0	0	0	0	0
TOTAL REQUIREMENTS	8,150,261	8,479,359	8,471,333	1,728	8,473,061	11,908	8,483,241
ESTIMATED RECEIPTS							
43 4132 SALE OF DATA PROC SERVS	1,670	3,040	3,040	0	3,040	0	3,040
43 4134 PRINT, BIND & DUPLIC SVC	6	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	3,141	2,000	2,000	0	2,000	0	2,000
43 4320 SALE OF EQUIPMENT	300	300	300	0	300	0	300
43 5500 FINES, PENAL, ASSESS FEE	128,447	0	0	0	0	0	0
43 5900 OTHER LIC, FEES, PERMITS	3,639,073	2,957,201	2,957,201	830	2,958,031	830	2,958,031
43 7990 OTHER MISC REV-PROGRAM	1	0	0	0	0	0	0
43 8139 TRANSF. FRM. 19930	358,545	0	0	0	0	0	0
53 8341 PRIOR YR. REFUNDS	5,200	0	0	0	0	0	0
43 8911 TRF-PRIOR FISCAL YEAR	6,893	0	0	0	0	0	0

Fund Detail

14600 Commerce - General 1831 Industrial Commission Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	4,143,276	2,962,541	2,962,541	830	2,963,371	830	2,963,371

NET APPROPRIATION	4,006,985	5,516,818	5,508,792	898	5,509,690	11,078	5,519,870

Fund Detail

14600 Commerce - General 1912 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6562 JOB LOSS ASSISTANCE FUND	294,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	294,000	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	294,000	0	0	0	0	0	0

Summary by Purpose

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2211 UTILITIES-COMMISSION STA	5,255,218	5,642,770	5,718,491	-8,120	5,710,371	-5,245	5,713,246
2217 UTILITIES GAS PIPELINE S	447,381	418,564	452,834	-1,109	451,725	-1,109	451,725
2221 UTILITIES-PUBLIC STAFF	6,274,548	6,582,960	6,762,582	9,838	6,772,420	17,676	6,780,258
2241 REA ADMINISTRATION	141,174	176,815	176,815	3,551	180,366	3,551	180,366
2532 EXISTING INDUSTRY GRANTS	99,552	0	0	0	0	0	0
2541 RURAL ECON DEV COUNC	41,635	84,026	0	0	0	0	0
2581 JDIG FEES	19,714	0	0	0	0	0	0
2621 COMMUNITY ASST GRANTS	1,035,340	429,686	429,686	2,869	432,555	2,869	432,555
2680 EMPLOYMNT&TRAINING ADMIN	2,288,069	3,341,468	3,344,685	-8,286	3,336,399	-7,534	3,337,151
2681 USDOL GRANTS PROGRAM	87,209,759	93,758,488	93,758,488	0	93,758,488	0	93,758,488
2683 DET-ETGP	88,629	0	0	0	0	0	0
2711 INDUSTRIAL DEV FUND	1,919,300	2,726,921	749,862	0	749,862	0	749,862
2712 IND DEV UTILITY ACCT	89,097	0	0	0	0	0	0
2781 COMM ON WORKFORCE DEVEL	1,369,999	1,485,156	1,485,156	1,336	1,486,492	1,889	1,487,045
2811 BANKING INSTITUTIONS ADM	7,829,174	7,935,287	8,986,302	-10,475	8,975,827	-4,858	8,981,444
2821 CREDIT UNION SUPERVISION	1,052,361	1,262,849	1,283,220	-4,459	1,278,761	-4,058	1,279,162
2851 CEMETERY COMMISSION	204,257	208,440	208,440	-153	208,287	-153	208,287
2881 ABC COMMISSION	2,552,244	3,015,063	3,298,029	2,838	3,300,867	5,578	3,303,607
2882 ABC-WAREHOUSE	3,255,707	3,559,380	3,702,380	0	3,702,380	0	3,702,380
TOTAL REQUIREMENTS	121,173,158	130,627,873	130,356,970	-12,170	130,344,800	8,606	130,365,576
ESTIMATED RECEIPTS							
2211 UTILITIES-COMMISSION STA	5,337,361	5,642,770	5,718,491	-8,120	5,710,371	-5,245	5,713,246
2217 UTILITIES GAS PIPELINE S	413,489	418,564	452,834	-1,109	451,725	-1,109	451,725
2221 UTILITIES-PUBLIC STAFF	6,300,625	6,582,960	6,762,582	9,838	6,772,420	17,676	6,780,258
2241 REA ADMINISTRATION	129,087	176,815	176,815	3,551	180,366	3,551	180,366
2532 EXISTING INDUSTRY GRANTS	401,840	0	0	0	0	0	0
2541 RURAL ECON DEV COUNC	25,200	84,026	0	0	0	0	0
2552 CIVIL WAR TRAILS GRANT	72,000	0	0	0	0	0	0
2581 JDIG FEES	93,000	0	0	0	0	0	0
2583 SITE INFRASTRUC. FUND	24,000,000	0	0	0	0	0	0
2621 COMMUNITY ASST GRANTS	1,106,296	429,686	429,686	2,869	432,555	2,869	432,555
2680 EMPLOYMNT&TRAINING ADMIN	2,285,401	3,341,468	3,344,685	-8,286	3,336,399	-7,534	3,337,151
2681 USDOL GRANTS PROGRAM	87,209,758	93,758,488	93,758,488	0	93,758,488	0	93,758,488

Summary by Purpose

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
2683 DET-ETGP	3,790	0	0	0	0	0	0
2711 INDUSTRIAL DEV FUND	792,638	320,107	749,862	0	749,862	0	749,862
2781 COMM ON WORKFORCE DEVEL	1,097,829	1,485,156	1,485,156	1,336	1,486,492	1,889	1,487,045
2811 BANKING INSTITUTIONS ADM	8,969,028	7,935,287	8,986,302	-10,475	8,975,827	-4,858	8,981,444
2821 CREDIT UNION SUPERVISION	1,176,606	1,262,849	1,283,220	-4,459	1,278,761	-4,058	1,279,162
2851 CEMETERY COMMISSION	129,384	208,440	208,440	-153	208,287	-153	208,287
2881 ABC COMMISSION	3,066,479	3,010,686	3,298,029	2,838	3,300,867	5,578	3,303,607
2882 ABC-WAREHOUSE	3,686,547	3,563,757	3,702,380	0	3,702,380	0	3,702,380

TOTAL RECEIPTS	146,296,358	128,221,059	130,356,970	-12,170	130,344,800	8,606	130,365,576

CHANGE IN FUND BALANCE	25,123,200	-2,406,814	0	0	0	0	0

Summary by Account

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	1,062,770	1,121,667	1,082,651	0	1,082,651	0	1,082,651
53 1212 SPA-REG SALARIES-RECPT	15,463,725	18,071,682	18,125,325	0	18,125,325	0	18,125,325
53 1291 RES SPA MER SAL INC-REC	0	3,008	3,008	0	3,008	0	3,008
53 1311	-2,101	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECPT	13,085	34,871	34,871	0	34,871	0	34,871
53 1322 CONTRACT EMP PER IRS	32,634	20,000	20,000	0	20,000	0	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	355,336	400,880	400,880	-12,515	388,365	8,261	409,141
53 1512 SOCIAL SEC CONTRIB-RECPT	1,233,807	1,459,152	1,457,358	345	1,457,703	345	1,457,703
53 1522 REG RETIRE CONTRIB-RECPT	574,361	1,143,820	1,142,467	0	1,142,467	0	1,142,467
53 1562 MED INS CONTRIB-RECPTS	979,898	1,248,667	1,252,099	0	1,252,099	0	1,252,099
53 1572 UNEMP COMP PAYMENT TO ES	9,772	0	0	0	0	0	0
53 1573 WORKERS COMP PREM	6,386	0	0	0	0	0	0
53 1622 SEVERANCE PAYMENTS-RECEI	0	12,530	12,530	0	12,530	0	12,530
53 1624 GRIEVANCE SETTLEMENT	18,000	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	-2,644	0	0	0	0	0	0
53 1649 OTHER SPECIAL PRGM	4,600	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	3,945	8,478	8,478	0	8,478	0	8,478
TOTAL PERSONAL SERVICES	19,753,574	23,524,755	23,539,667	-12,170	23,527,497	8,606	23,548,273
53 2110 LEGAL SERVICES	312,526	293,995	456,495	0	456,495	0	456,495
53 2120 FINAN/AUDIT SERVICES	342,622	65,022	365,022	0	365,022	0	365,022
53 2140 INFORMATN TECHNOLOGY SVC	1,000,606	389,700	915,700	0	915,700	0	915,700
53 2143 LAN SUPPORT SERVICES	9,006	27,500	57,500	0	57,500	0	57,500
53 2160 ENGINEERING TECH. SERVS.	0	3,000	0	0	0	0	0
53 2170 ADMIN SERVICES	268,595	3,475,916	76,600	0	76,600	0	76,600
53 2181 FOOD SERVICES	90,979	71,756	71,756	0	71,756	0	71,756
53 2183 LABORATORY SER AGREEMENT	220	1,000	1,000	0	1,000	0	1,000
53 2184 JANITORIAL SER AGREEMENT	10,330	12,781	17,781	0	17,781	0	17,781
53 2185 WASTE REM/RECY SER AGREE	2,914	0	3,525	0	3,525	0	3,525
53 2186 SECURITY SERVICE AGREE	5,641	6,100	6,700	0	6,700	0	6,700
53 2187 PEST CONTROL AGREEMENT	780	1,500	1,500	0	1,500	0	1,500
53 2188 LAWNS & GROUNDS SER AGRE	30,344	30,000	35,000	0	35,000	0	35,000
53 2192 HONORARIUMS	10,800	18,275	17,025	0	17,025	0	17,025
53 2199 MISC CONTRACTUAL SERVICE	3,804,516	467,963	3,966,891	0	3,966,891	0	3,966,891
53 2200 UTILITY/ENERGY SERVICES	28,882	28,575	31,875	0	31,875	0	31,875
53 2300 REPAIR SERVICES	29,311	23,095	41,195	0	41,195	0	41,195

Summary by Account

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2400 MAINTENANCE AGREEMENTS	136,291	378,362	216,292	0	216,292	0	216,292
53 2500 RENTALS/LEASES	1,193,472	1,231,834	1,416,153	0	1,416,153	0	1,416,153
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,036,018	1,135,520	1,262,331	0	1,262,331	0	1,262,331
53 2800 COMMUNICATION&DATA PROC	565,156	697,301	730,625	0	730,625	0	730,625
53 2900 OTHER SERVICES	142,798	178,232	194,452	0	194,452	0	194,452
TOTAL PURCHASED SERVICES	9,021,807	8,537,427	9,885,418	0	9,885,418	0	9,885,418
53 3100 GENERAL ADMIN SUPPLIES	111,998	128,917	134,567	0	134,567	0	134,567
53 3200 FACILITY & HARDWARE SUPP	4,183	2,100	5,700	0	5,700	0	5,700
53 3300 VEHICLE/EQUIP OPER SUPPL	127	1,475	1,475	0	1,475	0	1,475
53 3700 RESEARCH/DEVELOP&ED SUP	23,534	20,575	20,575	0	20,575	0	20,575
53 3800 PURCHASES FOR RESALE	0	200	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	6,172	27,608	25,528	0	25,528	0	25,528
TOTAL SUPPLIES	146,014	180,875	187,845	0	187,845	0	187,845
53 4500 EQUIPMENT	462,229	438,080	652,330	0	652,330	0	652,330
53 4600 ART. OTHER ARTIFACTS&LIT	52,809	49,217	94,217	0	94,217	0	94,217
53 4700 INTANGIBLE ASSETS	36,897	108,900	215,200	0	215,200	0	215,200
TOTAL PROPERTY, PLANT & EQUIPMT	551,935	596,197	961,747	0	961,747	0	961,747
53 5100 LEGAL, LICENSE&PERMIT CST	0	6,495	10,495	0	10,495	0	10,495
53 5600 ASSET & OTHER ADJUSTMENT	120,180	132,369	133,719	0	133,719	0	133,719
53 5800 OTHER ADMINISTRATIVE EXP	262,866	290,161	301,011	0	301,011	0	301,011
53 5900 OTHER EXPENSES	130,635	5,357	9,357	0	9,357	0	9,357
TOTAL OTHER EXPENSES & ADJUSTMEN	513,681	434,382	454,582	0	454,582	0	454,582
53 6333 CAPE FEAR LOCAL AREA	3,110,938	4,009,654	4,009,654	0	4,009,654	0	4,009,654
53 6334 CAPITOL AREA LOCAL AREA	4,158,340	3,376,904	3,376,904	0	3,376,904	0	3,376,904
53 6335 CENTRAL PIED LOCAL AREA	1,744,246	2,085,386	2,085,386	0	2,085,386	0	2,085,386
53 6336 CENTRALINA LOCAL AREA	4,979,785	5,596,017	5,596,017	0	5,596,017	0	5,596,017
53 6337 CHARLOTTE/MECK LOC AREA	2,827,246	5,381,045	5,381,045	0	5,381,045	0	5,381,045
53 6338 CUMBERLAND LOCAL AREA	1,688,675	2,403,023	2,403,023	0	2,403,023	0	2,403,023
53 6339 DAVIDSON LOCAL AREA	1,059,855	1,821,008	1,821,008	0	1,821,008	0	1,821,008

Summary by Account

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 6340 EAST CAROLINA LOC AREA	4,595,334	6,384,055	6,384,055	0	6,384,055	0	6,384,055
53 6341 GASTON COUNTY LOCAL AREA	2,484,351	4,858,949	4,858,949	0	4,858,949	0	4,858,949
53 6342 GREENSBORO LOCAL AREA	2,330,619	3,898,447	3,898,447	0	3,898,447	0	3,898,447
53 6343 KERR-TAR LOCAL AREA	3,350,570	2,959,879	2,959,879	0	2,959,879	0	2,959,879
53 6344 LUMBER RIVER LOCAL AREA	5,619,066	6,483,726	6,483,726	0	6,483,726	0	6,483,726
53 6345 MID-CAROLINA LOCAL AREA	2,201,902	2,028,665	2,028,665	0	2,028,665	0	2,028,665
53 6346 MOUNTAIN AREA LOCAL AREA	1,868,023	1,597,752	1,597,752	0	1,597,752	0	1,597,752
53 6347 NORTHWEST PIED LOC AREA	4,148,867	3,886,736	3,886,736	0	3,886,736	0	3,886,736
53 6348 REGION C LOCAL AREA	4,273,072	2,871,981	2,871,981	0	2,871,981	0	2,871,981
53 6349 REGION D LOCAL AREA	2,318,637	2,740,840	2,740,840	0	2,740,840	0	2,740,840
53 6351 REGION L LOCAL AREA	6,958,178	6,834,915	6,834,915	0	6,834,915	0	6,834,915
53 6352 REGION Q LOCAL AREA	4,161,972	4,453,186	4,453,186	0	4,453,186	0	4,453,186
53 6354 REGIONAL PARTNER LOC ARE	1,976,061	2,927,755	2,927,755	0	2,927,755	0	2,927,755
53 6355 SOUTHWESTERN LOCAL AREA	2,422,905	3,726,500	3,726,500	0	3,726,500	0	3,726,500
53 6356 WESTERN PIED LOCAL AREA	2,831,860	4,978,050	4,978,050	0	4,978,050	0	4,978,050
53 6358 PEE DEE WORKFORCE	1,957,824	2,110,521	2,110,521	0	2,110,521	0	2,110,521
53 6359 NORTHEASTERN	1,610,408	2,505,440	2,505,440	0	2,505,440	0	2,505,440
53 6390 ESC	9,329,788	2,299,915	2,299,915	0	2,299,915	0	2,299,915
53 6391 COMM ON WORKFORCE PREP	720,614	611,477	611,477	0	611,477	0	611,477
53 6392 HHS/VOC REHAB GRANTS	61,319	0	0	0	0	0	0
53 6397 DEPT OF COMM COLLEGES	2,567,001	926,662	926,662	0	926,662	0	926,662
53 6398 EMPLOYMENT & TRNG GRNTS	2,251	0	0	0	0	0	0
53 6405 BLDG RENOVATION GRANTS	682,362	1,462,681	682,362	0	682,362	0	682,362
53 6440 UTILITY GRANTS	89,097	0	0	0	0	0	0
53 6481 RESERVE FOR REPAIRS	1,270	114,000	58,100	0	58,100	0	58,100
53 6704 BLDG RENOVATION LOANS	67,500	487,560	67,500	0	67,500	0	67,500
53 6943 ARC GRANT ASSESSMENT	397,830	204,216	204,216	0	204,216	0	204,216
53 6980 OTHER GRANTS	234,760	0	0	0	0	0	0
53 6988 OTHER AIDS AND GRANTS	7,404	0	0	0	0	0	0
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TOTAL AID & PUBLIC ASSISTANCE	88,839,930	96,026,945	94,770,666	0	94,770,666	0	94,770,666
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53 7163 RES FRINGE BENEFITS REC	0	438	438	0	438	0	438
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TOTAL RESERVES	0	438	438	0	438	0	438
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53 8010 DEPENDENT CARE-OP TFR	16,016	3,000	3,000	0	3,000	0	3,000

Summary by Account

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 8030 FINE/PENALTY/FORFEIT-TRA	502,119	0	0	0	0	0	0
53 8102 TRF TO DENR	0	776,680	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	1,746,840	547,174	553,607	0	553,607	0	553,607
53 8155 TRF BEGINNING CASH BALAN	81,242	0	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT	2,346,217	1,326,854	556,607	0	556,607	0	556,607
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TOTAL REQUIREMENTS	121,173,158	130,627,873	130,356,970	-12,170	130,344,800	8,606	130,365,576
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ESTIMATED RECEIPTS							
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43 2401 Z SMITH REYNOLDS GRANT	0	1,242	1,242	0	1,242	0	1,242
43 2571 GRANT FROM DET	720,613	1,180,348	1,180,348	1,336	1,181,684	1,889	1,182,237
43 2996 PROVIDER MATCH	88,941	0	0	0	0	0	0
43 4132 DATA PROCESSING SERVICE	194	0	0	0	0	0	0
43 4133	279	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	26,969	25,288	25,288	0	25,288	0	25,288
43 4190 OTHER SALES & SERVICES	0	86,754	86,754	0	86,754	0	86,754
43 4310 SALE OF PUBLICATIONS	3,957	22,653	22,653	0	22,653	0	22,653
43 4320 SALE OF EQUIPMENT	389	2,100	2,100	0	2,100	0	2,100
43 5100 BUSINESS LICENSE FEES	3,480,404	1,320,051	2,381,346	0	2,381,346	0	2,381,346
43 5300 CERTIFICATION FEES	96,865	3,965	93,965	0	93,965	0	93,965
43 5400 INSPEC/INVESTIGA/EXAM FEE	6,538,460	7,453,488	7,392,518	-14,934	7,377,584	-8,916	7,383,602
43 5500 FINES, PENAL, ASSESS FEE	7,292,061	7,146,377	7,556,743	2,685	7,559,428	5,425	7,562,168
43 5600 REGISTRATION FEES	175,995	126,650	126,650	0	126,650	0	126,650
43 5900 OTHER LIC,FEES/PERMITS	133,524	109,000	106,122	0	106,122	0	106,122
43 7111 LOAN COLLECTION-PRINCIPA	450,524	0	429,755	0	429,755	0	429,755
43 7112 LOAN COLLECTION-INTEREST	22,007	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM	24,514	100	100	0	100	0	100
43 7992 IMP/PETTY CASH RE-DEPOSI	350	360	360	0	360	0	360
43 8108 TRF FROM HUMAN RESOURCES	50,000	50,000	50,000	0	50,000	0	50,000
43 8117 TRANSFER FR DPI	12,414	0	0	0	0	0	0
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000	30,000	0	30,000	0	30,000
43 8129 TRF FROM DOT	397,830	204,216	204,216	0	204,216	0	204,216
43 8135 TRANSFER FROM STATE PERS	0	461	0	0	0	0	0

Summary by Account

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 8147 TRF-FROM CODE 14600	24,936,034	320,107	320,107	0	320,107	0	320,107
43 8155 RECEIVE CASH BAL	306	0	0	0	0	0	0
43 8165 TRF FROM 64605	11,332,268	12,280,743	12,570,356	609	12,570,965	11,322	12,581,678
43 8170 TRF FROM ESC	50,000	50,000	50,000	0	50,000	0	50,000
43 8171 TRF FROM 64612	129,079	176,815	176,815	3,551	180,366	3,551	180,366
53 8341 PRIOR YR REFUNDS	6,274	0	0	0	0	0	0
53 8392 CONTRACT REIMB.	0	28,650	28,650	0	28,650	0	28,650
53 8820 U S DEPT OF AGRICULTURE	25,200	84,026	0	0	0	0	0
53 8822 GAS PIPELINE SAFETY	237,971	145,823	145,823	0	145,823	0	145,823
53 8856 FED FND TRF-26214120-FY0	10,193	44,401	44,401	0	44,401	0	44,401
53 8857 FED FUNDS-ARC	390,261	169,034	169,034	2,869	171,903	2,869	171,903
53 8858 FED FND TRF 26211139 03	11,979	0	0	0	0	0	0
53 8859 USDOJ-FED FND TR 2621412	65,000	10,793	10,793	0	10,793	0	10,793
53 8865 USDOL-WIA GRANT FUNDS	89,494,184	97,099,456	97,102,673	-8,286	97,094,387	-7,534	97,095,139
53 8868 US DEPT OF LABOR GRANTS	61,319	48,158	48,158	0	48,158	0	48,158

TOTAL RECEIPTS	146,296,358	128,221,059	130,356,970	-12,170	130,344,800	8,606	130,365,576

CHANGE IN FUND BALANCE	25,123,200	-2,406,814	0	0	0	0	0

Position Counts Summary by Purpose

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
2211 UTILITIES-COMMISSION STA	57.00	57.00	57.00	.00	57.00	.00	57.00
2217 UTILITIES GAS PIPELINE S	6.00	6.00	6.00	.00	6.00	.00	6.00
2221 UTILITIES-PUBLIC STAFF	87.00	86.00	88.00	.00	88.00	.00	88.00
2241 REA ADMINISTRATION	2.00	2.00	2.00	.00	2.00	.00	2.00
2541 RURAL ECON DEV COUNC	1.00	1.00	1.00	.00	1.00	.00	1.00
2621 COMMUNITY ASST GRANTS	5.00	1.00	1.00	.00	1.00	.00	1.00
2680 EMPLOYMNT&TRAINING ADMIN	33.00	36.00	36.00	.00	36.00	.00	36.00
2781 COMM ON WORKFORCE DEVEL	19.00	19.00	17.00	.00	17.00	.00	17.00
2811 BANKING INSTITUTIONS ADM	89.50	91.50	91.50	.00	91.50	.00	91.50
2821 CREDIT UNION SUPERVISION	15.00	15.00	15.00	.00	15.00	.00	15.00
2851 CEMETERY COMMISSION	3.00	3.00	3.00	.00	3.00	.00	3.00
2881 ABC COMMISSION	40.50	42.50	42.50	.00	42.50	.00	42.50
2882 ABC-WAREHOUSE	.00	2.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	358.00	362.00	360.00	.00	360.00	.00	360.00

Position Counts Summary by Account

24600 Commerce - Special

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	10.00	10.00	10.00	.00	10.00	.00	10.00
53 1212 SPA-REG SALARIES-RECPT	348.00	350.00	350.00	.00	350.00	.00	350.00
53 1222 SPA TIME LIMITED SAL-REC	.00	2.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS	358.00	362.00	360.00	.00	360.00	.00	360.00

Fund Detail

24600 Commerce - Special 2211 Utilities Commission Staff

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	743,543	772,467	772,467	0	772,467	0	772,467
53 1212 SPA-REG SALARIES-RECPT	2,488,207	2,658,973	2,697,044	0	2,697,044	0	2,697,044
53 1462 EPA&SPA-LONGVTY PAY-REC	81,059	91,757	91,757	-8,120	83,637	-5,245	86,512
53 1512 SOCIAL SEC CONTRIB-RECPT	233,892	260,823	260,823	0	260,823	0	260,823
53 1522 REG RETIRE CONTRIB-RECPT	112,855	207,088	207,088	0	207,088	0	207,088
53 1562 MED INS CONTRIB-RECPTS	171,658	198,574	198,574	0	198,574	0	198,574
53 1624 GRIEVANCE SETTLEMENT	18,000	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	-2,644	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,846,570	4,189,682	4,227,753	-8,120	4,219,633	-5,245	4,222,508
53 2110 LEGAL SERVICES	-38,437	115,000	115,000	0	115,000	0	115,000
53 2140 INFORMATN TECHNOLOGY SVC	44	0	110,000	0	110,000	0	110,000
53 2143 LAN SUPPORT SERVICES	8,097	0	30,000	0	30,000	0	30,000
53 2170 ADMIN SERVICES	17,776	800	20,800	0	20,800	0	20,800
53 2192 HONORARIUMS	0	625	625	0	625	0	625
53 2199 MISC CONTRACTUAL SERVICE	10,420	30,000	30,000	0	30,000	0	30,000
53 2300 REPAIR SERVICES	3,205	5,400	7,400	0	7,400	0	7,400
53 2400 MAINTENANCE AGREEMENTS	87,537	279,784	132,284	0	132,284	0	132,284
53 2500 RENTALS/LEASES	341,973	384,205	384,705	0	384,705	0	384,705
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,859	97,075	97,625	0	97,625	0	97,625
53 2800 COMMUNICATION&DATA PROC	87,599	140,516	136,216	0	136,216	0	136,216
53 2900 OTHER SERVICES	27,229	21,795	34,395	0	34,395	0	34,395
TOTAL PURCHASED SERVICES	605,302	1,075,200	1,099,050	0	1,099,050	0	1,099,050
53 3100 GENERAL ADMIN SUPPLIES	25,837	34,275	34,275	0	34,275	0	34,275
53 3900 OTHER MATERIALS & SUPP	436	2,800	2,800	0	2,800	0	2,800
TOTAL SUPPLIES	26,273	37,075	37,075	0	37,075	0	37,075
53 4500 EQUIPMENT	34,841	42,749	62,749	0	62,749	0	62,749
53 4600 ART. OTHER ARTIFACTS&LIT	29,623	30,000	31,500	0	31,500	0	31,500
53 4700 INTANGIBLE ASSETS	3,148	50,000	41,500	0	41,500	0	41,500
TOTAL PROPERTY, PLANT & EQUIPMT	67,612	122,749	135,749	0	135,749	0	135,749
53 5800 OTHER ADMINISTRATIVE EXP	98,628	111,000	111,800	0	111,800	0	111,800
53 5900 OTHER EXPENSES	21	295	295	0	295	0	295
TOTAL OTHER EXPENSES & ADJUSTMEN	98,649	111,295	112,095	0	112,095	0	112,095

Fund Detail

24600 Commerce - Special 2211 Utilities Commission Staff

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	3,424	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT-TRA	500,619	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	106,769	106,769	106,769	0	106,769	0	106,769
TOTAL INTRAGOVERNMENTAL TRANSACT	610,812	106,769	106,769	0	106,769	0	106,769
TOTAL REQUIREMENTS	5,255,218	5,642,770	5,718,491	-8,120	5,710,371	-5,245	5,713,246
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	26,075	23,000	23,000	0	23,000	0	23,000
43 4310 SALE OF PUBLICATIONS	1,076	4,000	4,000	0	4,000	0	4,000
43 4320 SALE OF EQUIPMENT	41	0	0	0	0	0	0
43 5500 FINES, PENAL, ASSESS FEE	443,229	93,068	93,068	0	93,068	0	93,068
43 5900 OTHER LIC,FEES/PERMITS	774	67,000	67,000	0	67,000	0	67,000
43 7990 OTHER MISC REV-PROGRAM	3,278	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	0	10	10	0	10	0	10
43 8155 RECEIVE CASH BAL	306	0	0	0	0	0	0
43 8165 TRF FROM 64605	4,860,000	5,427,042	5,502,763	-8,120	5,494,643	-5,245	5,497,518
53 8341 PRIOR YR REFUNDS	2,582	0	0	0	0	0	0
53 8392 CONTRACT REIMB.	0	28,650	28,650	0	28,650	0	28,650
TOTAL RECEIPTS	5,337,361	5,642,770	5,718,491	-8,120	5,710,371	-5,245	5,713,246
CHANGE IN FUND BALANCE	82,143	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2217 Utilities Gas Pipeline

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	297,343	301,900	301,900	0	301,900	0	301,900
53 1462 EPA&SPA-LONGVTY PAY-REC	3,786	5,879	5,879	-1,109	4,770	-1,109	4,770
53 1512 SOCIAL SEC CONTRIB-RECPT	22,625	22,409	22,409	0	22,409	0	22,409
53 1522 REG RETIRE CONTRIB-RECPT	10,299	17,897	17,897	0	17,897	0	17,897
53 1562 MED INS CONTRIB-RECPTS	19,839	20,592	20,592	0	20,592	0	20,592
TOTAL PERSONAL SERVICES	353,892	368,677	368,677	-1,109	367,568	-1,109	367,568
53 2199 MISC CONTRACTUAL SERVICE	0	50	50	0	50	0	50
53 2300 REPAIR SERVICES	7,150	75	275	0	275	0	275
53 2400 MAINTENANCE AGREEMENTS	141	0	150	0	150	0	150
53 2500 RENTALS/LEASES	3,689	2,410	2,160	0	2,160	0	2,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	47,786	31,471	53,721	0	53,721	0	53,721
53 2800 COMMUNICATION&DATA PROC	6,336	4,170	7,790	0	7,790	0	7,790
53 2900 OTHER SERVICES	1,725	690	2,190	0	2,190	0	2,190
TOTAL PURCHASED SERVICES	66,827	38,866	66,336	0	66,336	0	66,336
53 3100 GENERAL ADMIN SUPPLIES	620	550	950	0	950	0	950
53 3700 RESEARCH/DEVELOP&ED SUP	0	375	375	0	375	0	375
TOTAL SUPPLIES	620	925	1,325	0	1,325	0	1,325
53 4500 EQUIPMENT	9,308	700	5,750	0	5,750	0	5,750
TOTAL PROPERTY, PLANT & EQUIPMT	9,308	700	5,750	0	5,750	0	5,750
53 5600 ASSET & OTHER ADJUSTMENT	9,115	7,896	9,246	0	9,246	0	9,246
53 5800 OTHER ADMINISTRATIVE EXP	0	1,500	1,500	0	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMEN	9,115	9,396	10,746	0	10,746	0	10,746
53 6988 OTHER AIDS AND GRANTS	7,404	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	7,404	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	215	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	215	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2217 Utilities Gas Pipeline

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	447,381	418,564	452,834	-1,109	451,725	-1,109	451,725
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ESTIMATED RECEIPTS							
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43 5600 REGISTRATION FEES	3,250	0	0	0	0	0	0
43 8165 TRF FROM 64605	172,268	272,741	307,011	-1,109	305,902	-1,109	305,902
53 8822 GAS PIPELINE SAFETY	237,971	145,823	145,823	0	145,823	0	145,823
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TOTAL RECEIPTS	413,489	418,564	452,834	-1,109	451,725	-1,109	451,725
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CHANGE IN FUND BALANCE	-33,892	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2221 Utilities - Public Staff

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	107,295	107,778	107,778	0	107,778	0	107,778
53 1212 SPA-REG SALARIES-RECPT	4,553,171	4,845,890	4,893,504	0	4,893,504	0	4,893,504
53 1462 EPA&SPA-LONGVTY PAY-REC	110,746	112,645	112,645	9,838	122,483	17,676	130,321
53 1512 SOCIAL SEC CONTRIB-RECPT	347,453	377,282	380,924	0	380,924	0	380,924
53 1522 REG RETIRE CONTRIB-RECPT	163,084	294,628	297,375	0	297,375	0	297,375
53 1562 MED INS CONTRIB-RECPTS	241,701	295,152	302,016	0	302,016	0	302,016
53 1572 UNEMP COMP PAYMENT TO ES	9,772	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	5,533,222	6,033,375	6,094,242	9,838	6,104,080	17,676	6,111,918
53 2160 ENGINEERING TECH. SERVS.	0	3,000	0	0	0	0	0
53 2170 ADMIN SERVICES	17,561	13,850	13,850	0	13,850	0	13,850
53 2185 WASTE REM/RECY SER AGREE	23	0	25	0	25	0	25
53 2192 HONORARIUMS	0	1,250	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	888	0	0	0	0	0
53 2300 REPAIR SERVICES	2,057	2,995	2,395	0	2,395	0	2,395
53 2400 MAINTENANCE AGREEMENTS	1,690	2,650	1,380	0	1,380	0	1,380
53 2500 RENTALS/LEASES	261,236	184,310	267,065	0	267,065	0	267,065
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,971	55,529	55,779	0	55,779	0	55,779
53 2800 COMMUNICATION&DATA PROC	48,296	54,259	58,522	0	58,522	0	58,522
53 2900 OTHER SERVICES	21,535	22,941	22,941	0	22,941	0	22,941
TOTAL PURCHASED SERVICES	393,369	341,672	421,957	0	421,957	0	421,957
53 3100 GENERAL ADMIN SUPPLIES	12,581	11,767	11,767	0	11,767	0	11,767
53 3800 PURCHASES FOR RESALE	0	200	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	15	4,500	2,420	0	2,420	0	2,420
TOTAL SUPPLIES	12,596	16,467	14,187	0	14,187	0	14,187
53 4500 EQUIPMENT	157,363	16,333	46,533	0	46,533	0	46,533
53 4600 ART. OTHER ARTIFACTS&LIT	4,885	4,465	16,965	0	16,965	0	16,965
53 4700 INTANGIBLE ASSETS	6,995	4,400	14,500	0	14,500	0	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	169,243	25,198	77,998	0	77,998	0	77,998
53 5800 OTHER ADMINISTRATIVE EXP	23,936	29,993	17,943	0	17,943	0	17,943
53 5900 OTHER EXPENSES	110	180	180	0	180	0	180
TOTAL OTHER EXPENSES & ADJUSTMEN	24,046	30,173	18,123	0	18,123	0	18,123

Fund Detail

24600 Commerce - Special

2221 Utilities - Public Staff

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8010 DEPENDENT CARE-OP TFR	5,997	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	136,075	136,075	136,075	0	136,075	0	136,075
TOTAL INTRAGOVERNMENTAL TRANSACT	142,072	136,075	136,075	0	136,075	0	136,075
TOTAL REQUIREMENTS	6,274,548	6,582,960	6,762,582	9,838	6,772,420	17,676	6,780,258
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	64	2,000	2,000	0	2,000	0	2,000
43 4320 SALE OF EQUIPMENT	88	0	0	0	0	0	0
43 8165 TRF FROM 64605	6,300,000	6,580,960	6,760,582	9,838	6,770,420	17,676	6,778,258
53 8341 PRIOR YR REFUNDS	473	0	0	0	0	0	0
TOTAL RECEIPTS	6,300,625	6,582,960	6,762,582	9,838	6,772,420	17,676	6,780,258
CHANGE IN FUND BALANCE	26,077	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2241 Rural Electrification Authority - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	93,914	115,427	115,427	0	115,427	0	115,427
53 1462 EPA&SPA-LONGVTY PAY-REC	1,196	5,252	5,252	3,551	8,803	3,551	8,803
53 1512 SOCIAL SEC CONTRIB-RECPT	6,929	8,992	8,992	0	8,992	0	8,992
53 1522 REG RETIRE CONTRIB-RECPT	3,253	7,018	7,018	0	7,018	0	7,018
53 1562 MED INS CONTRIB-RECPTS	6,613	6,864	6,864	0	6,864	0	6,864
53 1651 COMPENSATION TO BOARD ME	465	472	472	0	472	0	472
TOTAL PERSONAL SERVICES	112,370	144,025	144,025	3,551	147,576	3,551	147,576
53 2400 MAINTENANCE AGREEMENTS	435	500	500	0	500	0	500
53 2500 RENTALS/LEASES	8,845	9,100	9,100	0	9,100	0	9,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,838	11,771	11,771	0	11,771	0	11,771
53 2800 COMMUNICATION&DATA PROC	2,063	7,068	6,998	0	6,998	0	6,998
53 2900 OTHER SERVICES	49	40	60	0	60	0	60
TOTAL PURCHASED SERVICES	18,230	28,479	28,429	0	28,429	0	28,429
53 3100 GENERAL ADMIN SUPPLIES	289	400	450	0	450	0	450
53 3900 OTHER MATERIALS & SUPP	0	50	50	0	50	0	50
TOTAL SUPPLIES	289	450	500	0	500	0	500
53 4500 EQUIPMENT	6,643	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	6,643	200	200	0	200	0	200
53 5800 OTHER ADMINISTRATIVE EXP	281	300	300	0	300	0	300
TOTAL OTHER EXPENSES & ADJUSTMEN	281	300	300	0	300	0	300
53 8110 TRF-BDGT CODE 14600	3,361	3,361	3,361	0	3,361	0	3,361
TOTAL INTRAGOVERNMENTAL TRANSACT	3,361	3,361	3,361	0	3,361	0	3,361

Fund Detail

24600 Commerce - Special

2241 Rural Electrification Authority - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	141,174	176,815	176,815	3,551	180,366	3,551	180,366

ESTIMATED RECEIPTS							

43 4320 SALE OF EQUIPMENT	8	0	0	0	0	0	0
43 8171 TRF FROM 64612	129,079	176,815	176,815	3,551	180,366	3,551	180,366
TOTAL RECEIPTS	129,087	176,815	176,815	3,551	180,366	3,551	180,366

CHANGE IN FUND BALANCE	-12,087	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2532 Existing Industry Grants

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2170 ADMIN SERVICES	18,846	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	14,000	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	925	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	1,419	0	0	0	0	0	0
53 2900 OTHER SERVICES	250	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	35,440	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	1,370	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,370	0	0	0	0	0	0
53 8155 TRF BEGINNING CASH BALAN	62,742	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	62,742	0	0	0	0	0	0
TOTAL REQUIREMENTS	99,552	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 2996 PROVIDER MATCH	16,941	0	0	0	0	0	0
43 8147 TRF-FROM CODE 14600	384,899	0	0	0	0	0	0
TOTAL RECEIPTS	401,840	0	0	0	0	0	0
CHANGE IN FUND BALANCE	302,288	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2541 Rural Economic Development Council

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	71,058	0	0	0	0	0
53 1322 CONTRACT EMP PER IRS	32,634	0	0	0	0	0	0
53 1512 SOCIAL SEC CONTRIB-RECPT	2,497	5,436	0	0	0	0	0
53 1522 REG RETIRE CONTRIB-RECPT	0	4,100	0	0	0	0	0
53 1562 MED INS CONTRIB-RECPTS	0	3,432	0	0	0	0	0
TOTAL PERSONAL SERVICES	35,131	84,026	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,952	0	0	0	0	0	0
53 2900 OTHER SERVICES	710	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	4,662	0	0	0	0	0	0
53 4500 EQUIPMENT	1,842	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,842	0	0	0	0	0	0
TOTAL REQUIREMENTS	41,635	84,026	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8820 U S DEPT OF AGRICULTURE	25,200	84,026	0	0	0	0	0
TOTAL RECEIPTS	25,200	84,026	0	0	0	0	0
CHANGE IN FUND BALANCE	-16,435	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2552 Civil War Trails Grant

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

43 2996 PROVIDER MATCH	72,000	0	0	0	0	0	0

TOTAL RECEIPTS	72,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE	72,000	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2581 JDIG Fees

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2199 MISC CONTRACTUAL SERVICE	10,000	0	0	0	0	0	0
53 2500 RENTALS/LEASES	41	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,588	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	1,692	0	0	0	0	0	0
53 2900 OTHER SERVICES	925	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	15,246	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	2,344	0	0	0	0	0	0
TOTAL SUPPLIES	2,344	0	0	0	0	0	0
53 4600 ART. OTHER ARTIFACTS&LIT	15	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	15	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP	2,109	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	2,109	0	0	0	0	0	0
TOTAL REQUIREMENTS	19,714	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 5900 OTHER LIC, FEES/PERMITS	93,000	0	0	0	0	0	0
TOTAL RECEIPTS	93,000	0	0	0	0	0	0
CHANGE IN FUND BALANCE	73,286	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2583 Site Infrastructure Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							

43 8147 TRF-FROM CODE 14600	24,000,000	0	0	0	0	0	0

TOTAL RECEIPTS	24,000,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE	24,000,000	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2621 Community Assistance Grants

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	200,975	187,000	187,000	0	187,000	0	187,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,800	0	0	2,869	2,869	2,869	2,869
53 1512 SOCIAL SEC CONTRIB-RECPT	15,280	13,939	13,939	0	13,939	0	13,939
53 1522 REG RETIRE CONTRIB-RECPT	6,970	10,803	10,803	0	10,803	0	10,803
53 1562 MED INS CONTRIB-RECPTS	11,224	13,728	13,728	0	13,728	0	13,728
TOTAL PERSONAL SERVICES	237,249	225,470	225,470	2,869	228,339	2,869	228,339
53 2181 FOOD SERVICES	4,015	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	66,379	0	0	0	0	0	0
53 2500 RENTALS/LEASES	1,270	0	0	0	0	0	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,684	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	12,908	0	0	0	0	0	0
53 2900 OTHER SERVICES	3,322	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	116,578	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	1,372	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	187	0	0	0	0	0	0
TOTAL SUPPLIES	1,559	0	0	0	0	0	0
53 4500 EQUIPMENT	12,179	0	0	0	0	0	0
53 4700 INTANGIBLE ASSETS	274	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	12,453	0	0	0	0	0	0
53 6943 ARC GRANT ASSESSMENT	397,830	204,216	204,216	0	204,216	0	204,216
53 6980 OTHER GRANTS	234,760	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	632,590	204,216	204,216	0	204,216	0	204,216
53 8010 DEPENDENT CARE-OP TFR	115	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	34,796	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	34,911	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2621 Community Assistance Grants

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	1,035,340	429,686	429,686	2,869	432,555	2,869	432,555

ESTIMATED RECEIPTS							

43 2401 Z SMITH REYNOLDS GRANT	0	1,242	1,242	0	1,242	0	1,242
43 7990 OTHER MISC REV-PROGRAM	5	0	0	0	0	0	0
43 8129 TRF FROM DOT	397,830	204,216	204,216	0	204,216	0	204,216
43 8147 TRF-FROM CODE 14600	231,028	0	0	0	0	0	0
53 8856 FED FND TRF-26214120-FY0	10,193	44,401	44,401	0	44,401	0	44,401
53 8857 FED FUNDS-ARC	390,261	169,034	169,034	2,869	171,903	2,869	171,903
53 8858 FED FND TRF 26211139 03	11,979	0	0	0	0	0	0
53 8859 USDOJ-FED FND TR 2621412	65,000	10,793	10,793	0	10,793	0	10,793

TOTAL RECEIPTS	1,106,296	429,686	429,686	2,869	432,555	2,869	432,555

CHANGE IN FUND BALANCE	70,956	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2680 Employment and Training Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	1,184,585	1,595,939	1,595,939	0	1,595,939	0	1,595,939
53 1312 REG(N S) TEMP WAGES-RECP	0	12,000	12,000	0	12,000	0	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	30,614	42,574	42,574	-8,286	34,288	-7,534	35,040
53 1512 SOCIAL SEC CONTRIB-RECPT	88,298	122,719	122,719	0	122,719	0	122,719
53 1522 REG RETIRE CONTRIB-RECPT	40,863	94,799	94,799	0	94,799	0	94,799
53 1562 MED INS CONTRIB-RECPTS	84,657	123,549	123,549	0	123,549	0	123,549
53 1573 WORKERS COMP PREM	6,386	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	0	100	100	0	100	0	100
TOTAL PERSONAL SERVICES	1,435,403	1,991,680	1,991,680	-8,286	1,983,394	-7,534	1,984,146
53 2120 FINAN/AUDIT SERVICES	30,745	50,022	50,022	0	50,022	0	50,022
53 2140 INFORMATN TECHNOLOGY SVC	65,850	109,000	109,000	0	109,000	0	109,000
53 2143 LAN SUPPORT SERVICES	909	27,500	27,500	0	27,500	0	27,500
53 2170 ADMIN SERVICES	42,046	0	0	0	0	0	0
53 2181 FOOD SERVICES	3,555	4,000	4,000	0	4,000	0	4,000
53 2192 HONORARIUMS	10,800	12,000	12,000	0	12,000	0	12,000
53 2199 MISC CONTRACTUAL SERVICE	174,421	313,250	313,250	0	313,250	0	313,250
53 2300 REPAIR SERVICES	0	2,500	2,500	0	2,500	0	2,500
53 2400 MAINTENANCE AGREEMENTS	19,310	57,525	57,525	0	57,525	0	57,525
53 2500 RENTALS/LEASES	124,543	175,984	175,984	0	175,984	0	175,984
53 2700 TRAVEL&OTHER EMPLOYEE EX	70,849	100,550	100,550	0	100,550	0	100,550
53 2800 COMMUNICATION&DATA PROC	78,774	110,600	110,600	0	110,600	0	110,600
53 2900 OTHER SERVICES	18,788	23,500	23,500	0	23,500	0	23,500
TOTAL PURCHASED SERVICES	640,590	986,431	986,431	0	986,431	0	986,431
53 3100 GENERAL ADMIN SUPPLIES	16,107	24,000	24,000	0	24,000	0	24,000
53 3300 VEHICLE/EQUIP OPER SUPPL	0	25	25	0	25	0	25
53 3700 RESEARCH/DEVELOP&ED SUP	0	200	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	949	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES	17,056	25,225	25,225	0	25,225	0	25,225
53 4500 EQUIPMENT	46,126	92,700	92,700	0	92,700	0	92,700
53 4600 ART. OTHER ARTIFACTS&LIT	0	1,000	1,000	0	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	5,499	28,000	28,000	0	28,000	0	28,000
TOTAL PROPERTY, PLANT & EQUIPMT	51,625	121,700	121,700	0	121,700	0	121,700
53 5600 ASSET & OTHER ADJUSTMENT	74,546	114,145	114,145	0	114,145	0	114,145

Fund Detail

24600 Commerce - Special 2680 Employment and Training Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	35,972	65,750	65,750	0	65,750	0	65,750
53 5900 OTHER EXPENSES	0	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN	110,518	180,895	180,895	0	180,895	0	180,895
53 8010 DEPENDENT CARE-OP TFR	1,105	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	31,772	35,537	38,754	0	38,754	0	38,754
TOTAL INTRAGOVERNMENTAL TRANSACT	32,877	35,537	38,754	0	38,754	0	38,754
TOTAL REQUIREMENTS	2,288,069	3,341,468	3,344,685	-8,286	3,336,399	-7,534	3,337,151
ESTIMATED RECEIPTS							
43 4132 DATA PROCESSING SERVICE	170	0	0	0	0	0	0
43 4320 SALE OF EQUIPMENT	24	500	500	0	500	0	500
43 7990 OTHER MISC REV-PROGRAM	2,275	0	0	0	0	0	0
53 8341 PRIOR YR REFUNDS	518	0	0	0	0	0	0
53 8865 USDOL-WIA GRANT FUNDS	2,282,414	3,340,968	3,344,185	-8,286	3,335,899	-7,534	3,336,651
TOTAL RECEIPTS	2,285,401	3,341,468	3,344,685	-8,286	3,336,399	-7,534	3,337,151
CHANGE IN FUND BALANCE	-2,668	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2681 US Department of Labor Grants Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6333 CAPE FEAR LOCAL AREA	3,110,938	4,009,654	4,009,654	0	4,009,654	0	4,009,654
53 6334 CAPITOL AREA LOCAL AREA	4,149,810	3,376,904	3,376,904	0	3,376,904	0	3,376,904
53 6335 CENTRAL PIED LOCAL AREA	1,744,246	2,085,386	2,085,386	0	2,085,386	0	2,085,386
53 6336 CENTRALINA LOCAL AREA	4,979,785	5,596,017	5,596,017	0	5,596,017	0	5,596,017
53 6337 CHARLOTTE/MECK LOC AREA	2,820,955	5,381,045	5,381,045	0	5,381,045	0	5,381,045
53 6338 CUMBERLAND LOCAL AREA	1,688,675	2,403,023	2,403,023	0	2,403,023	0	2,403,023
53 6339 DAVIDSON LOCAL AREA	1,058,485	1,821,008	1,821,008	0	1,821,008	0	1,821,008
53 6340 EAST CAROLINA LOC AREA	4,595,334	6,384,055	6,384,055	0	6,384,055	0	6,384,055
53 6341 GASTON COUNTY LOCAL AREA	2,454,450	4,858,949	4,858,949	0	4,858,949	0	4,858,949
53 6342 GREENSBORO LOCAL AREA	2,330,619	3,898,447	3,898,447	0	3,898,447	0	3,898,447
53 6343 KERR-TAR LOCAL AREA	3,347,362	2,959,879	2,959,879	0	2,959,879	0	2,959,879
53 6344 LUMBER RIVER LOCAL AREA	5,619,066	6,483,726	6,483,726	0	6,483,726	0	6,483,726
53 6345 MID-CAROLINA LOCAL AREA	2,190,396	2,028,665	2,028,665	0	2,028,665	0	2,028,665
53 6346 MOUNTAIN AREA LOCAL AREA	1,868,023	1,597,752	1,597,752	0	1,597,752	0	1,597,752
53 6347 NORTHWEST PIED LOC AREA	4,148,867	3,886,736	3,886,736	0	3,886,736	0	3,886,736
53 6348 REGION C LOCAL AREA	4,273,072	2,871,981	2,871,981	0	2,871,981	0	2,871,981
53 6349 REGION D LOCAL AREA	2,298,077	2,740,840	2,740,840	0	2,740,840	0	2,740,840
53 6351 REGION L LOCAL AREA	6,958,178	6,834,915	6,834,915	0	6,834,915	0	6,834,915
53 6352 REGION Q LOCAL AREA	4,161,972	4,453,186	4,453,186	0	4,453,186	0	4,453,186
53 6354 REGIONAL PARTNER LOC ARE	1,976,061	2,927,755	2,927,755	0	2,927,755	0	2,927,755
53 6355 SOUTHWESTERN LOCAL AREA	2,419,171	3,726,500	3,726,500	0	3,726,500	0	3,726,500
53 6356 WESTERN PIED LOCAL AREA	2,831,860	4,978,050	4,978,050	0	4,978,050	0	4,978,050
53 6358 PEE DEE WORKFORCE	1,956,546	2,110,521	2,110,521	0	2,110,521	0	2,110,521
53 6359 NORTHEASTERN	1,610,408	2,505,440	2,505,440	0	2,505,440	0	2,505,440
53 6390 ESC	9,329,788	2,299,915	2,299,915	0	2,299,915	0	2,299,915
53 6391 COMM ON WORKFORCE PREP	720,614	611,477	611,477	0	611,477	0	611,477
53 6397 DEPT OF COMM COLLEGES	2,567,001	926,662	926,662	0	926,662	0	926,662
TOTAL AID & PUBLIC ASSISTANCE	87,209,759	93,758,488	93,758,488	0	93,758,488	0	93,758,488
TOTAL REQUIREMENTS	87,209,759	93,758,488	93,758,488	0	93,758,488	0	93,758,488

Fund Detail

24600 Commerce - Special

2681 US Department of Labor Grants Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
53 8341 PRIOR YR REFUNDS	-2,012	0	0	0	0	0	0
53 8865 USDOL-WIA GRANT FUNDS	87,211,770	93,758,488	93,758,488	0	93,758,488	0	93,758,488
TOTAL RECEIPTS	87,209,758	93,758,488	93,758,488	0	93,758,488	0	93,758,488
CHANGE IN FUND BALANCE	-1	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2683 DET - Employment and Training Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6334 CAPITOL AREA LOCAL AREA	8,530	0	0	0	0	0	0
53 6337 CHARLOTTE/MECK LOC AREA	6,291	0	0	0	0	0	0
53 6339 DAVIDSON LOCAL AREA	1,370	0	0	0	0	0	0
53 6341 GASTON COUNTY LOCAL AREA	29,901	0	0	0	0	0	0
53 6343 KERR-TAR LOCAL AREA	3,208	0	0	0	0	0	0
53 6345 MID-CAROLINA LOCAL AREA	11,506	0	0	0	0	0	0
53 6349 REGION D LOCAL AREA	20,560	0	0	0	0	0	0
53 6355 SOUTHWESTERN LOCAL AREA	3,734	0	0	0	0	0	0
53 6358 PEE DEE WORKFORCE	1,278	0	0	0	0	0	0
53 6398 EMPLOYMENT & TRNG GRNTS	2,251	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	88,629	0	0	0	0	0	0
TOTAL REQUIREMENTS	88,629	0	0	0	0	0	0
ESTIMATED RECEIPTS							
53 8341 PRIOR YR REFUNDS	3,790	0	0	0	0	0	0
TOTAL RECEIPTS	3,790	0	0	0	0	0	0
CHANGE IN FUND BALANCE	-84,839	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2711 Industrial Development Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6405 BLDG RENOVATION GRANTS	682,362	1,462,681	682,362	0	682,362	0	682,362
53 6704 BLDG RENOVATION LOANS	67,500	487,560	67,500	0	67,500	0	67,500
TOTAL AID & PUBLIC ASSISTANCE	749,862	1,950,241	749,862	0	749,862	0	749,862
53 8102 TRF TO DENR	0	776,680	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	1,169,438	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	1,169,438	776,680	0	0	0	0	0
TOTAL REQUIREMENTS	1,919,300	2,726,921	749,862	0	749,862	0	749,862
ESTIMATED RECEIPTS							
43 7111 LOAN COLLECTION-PRINCIPA	450,524	0	429,755	0	429,755	0	429,755
43 7112 LOAN COLLECTION-INTEREST	22,007	0	0	0	0	0	0
43 8147 TRF-FROM CODE 14600	320,107	320,107	320,107	0	320,107	0	320,107
TOTAL RECEIPTS	792,638	320,107	749,862	0	749,862	0	749,862
CHANGE IN FUND BALANCE	-1,126,662	-2,406,814	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2712 Industrial Development Utility Account

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 6440 UTILITY GRANTS	89,097	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE	89,097	0	0	0	0	0	0

TOTAL REQUIREMENTS	89,097	0	0	0	0	0	0

ESTIMATED RECEIPTS							

TOTAL RECEIPTS	0	0	0	0	0	0	0

CHANGE IN FUND BALANCE	-89,097	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2781 Commission on Workforce Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	603,136	977,691	977,691	0	977,691	0	977,691
53 1222 SPA TIME LIMITED SAL-REC	0	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECPT	3,422	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	12,219	6,973	6,973	1,336	8,309	1,889	8,862
53 1512 SOCIAL SEC CONTRIB-RECPT	46,228	70,245	70,245	0	70,245	0	70,245
53 1522 REG RETIRE CONTRIB-RECPT	21,034	57,336	57,336	0	57,336	0	57,336
53 1562 MED INS CONTRIB-RECPTS	38,086	65,208	65,208	0	65,208	0	65,208
53 1649 OTHER SPECIAL PRGM	4,600	0	0	0	0	0	0
53 1651 COMPENSATION TO BOARD ME	615	3,750	3,750	0	3,750	0	3,750
TOTAL PERSONAL SERVICES	729,340	1,181,203	1,181,203	1,336	1,182,539	1,889	1,183,092
53 2140 INFORMATN TECHNOLOGY SVC	0	700	700	0	700	0	700
53 2170 ADMIN SERVICES	31,861	20,950	20,950	0	20,950	0	20,950
53 2181 FOOD SERVICES	83,369	67,756	67,756	0	67,756	0	67,756
53 2192 HONORARIUMS	0	4,400	4,400	0	4,400	0	4,400
53 2199 MISC CONTRACTUAL SERVICE	271,678	15,000	15,000	0	15,000	0	15,000
53 2300 REPAIR SERVICES	3,027	1,450	1,450	0	1,450	0	1,450
53 2400 MAINTENANCE AGREEMENTS	5,237	2,433	2,433	0	2,433	0	2,433
53 2500 RENTALS/LEASES	14,068	27,335	27,335	0	27,335	0	27,335
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,649	75,373	75,373	0	75,373	0	75,373
53 2800 COMMUNICATION&DATA PROC	31,575	35,385	35,385	0	35,385	0	35,385
53 2900 OTHER SERVICES	10,390	7,163	7,163	0	7,163	0	7,163
TOTAL PURCHASED SERVICES	502,854	257,945	257,945	0	257,945	0	257,945
53 3100 GENERAL ADMIN SUPPLIES	7,567	1,275	1,275	0	1,275	0	1,275
53 3700 RESEARCH/DEVELOP&ED SUP	7,365	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	3,478	3,478	0	3,478	0	3,478
TOTAL SUPPLIES	14,932	4,753	4,753	0	4,753	0	4,753
53 4500 EQUIPMENT	2,712	19,500	19,500	0	19,500	0	19,500
53 4600 ART. OTHER ARTIFACTS&LIT	0	1,902	1,902	0	1,902	0	1,902
53 4700 INTANGIBLE ASSETS	1,444	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	4,156	21,902	21,902	0	21,902	0	21,902
53 5600 ASSET & OTHER ADJUSTMENT	36,519	10,328	10,328	0	10,328	0	10,328
53 5800 OTHER ADMINISTRATIVE EXP	20,493	7,893	7,893	0	7,893	0	7,893
53 5900 OTHER EXPENSES	50	1,132	1,132	0	1,132	0	1,132

Fund Detail

24600 Commerce - Special

2781 Commission on Workforce Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

TOTAL OTHER EXPENSES & ADJUSTMEN	57,062	19,353	19,353	0	19,353	0	19,353
53 6392 HHS/VOC REHAB GRANTS	61,319	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	61,319	0	0	0	0	0	0
53 8010 DEPENDENT CARE-OP TFR	336	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	336	0	0	0	0	0	0

TOTAL REQUIREMENTS	1,369,999	1,485,156	1,485,156	1,336	1,486,492	1,889	1,487,045

ESTIMATED RECEIPTS							

43 2571 GRANT FROM DET	720,613	1,180,348	1,180,348	1,336	1,181,684	1,889	1,182,237
43 4132 DATA PROCESSING SERVICE	24	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	800	0	0	0	0	0	0
43 4320 SALE OF EQUIPMENT	14	0	0	0	0	0	0
43 5600 REGISTRATION FEES	172,645	126,650	126,650	0	126,650	0	126,650
43 8108 TRF FROM HUMAN RESOURCES	50,000	50,000	50,000	0	50,000	0	50,000
43 8117 TRANSFER FR DPI	12,414	0	0	0	0	0	0
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000	30,000	0	30,000	0	30,000
43 8170 TRF FROM ESC	50,000	50,000	50,000	0	50,000	0	50,000
53 8868 US DEPT OF LABOR GRANTS	61,319	48,158	48,158	0	48,158	0	48,158

TOTAL RECEIPTS	1,097,829	1,485,156	1,485,156	1,336	1,486,492	1,889	1,487,045

CHANGE IN FUND BALANCE	-272,170	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2811 Banking Institutions Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	104,523	107,136	107,136	0	107,136	0	107,136
53 1212 SPA-REG SALARIES-RECPT	3,968,063	4,738,911	4,738,911	0	4,738,911	0	4,738,911
53 1291 RES SPA MER SAL INC-REC	0	1,270	1,270	0	1,270	0	1,270
53 1311	-749	0	0	0	0	0	0
53 1312 REG(N S) TEMP WAGES-RECP	9,663	15,052	15,052	0	15,052	0	15,052
53 1462 EPA&SPA-LONGVTY PAY-REC	63,774	80,642	80,642	-10,475	70,167	-4,858	75,784
53 1512 SOCIAL SEC CONTRIB-RECPT	306,545	369,225	369,225	0	369,225	0	369,225
53 1522 REG RETIRE CONTRIB-RECPT	141,438	285,879	285,879	0	285,879	0	285,879
53 1562 MED INS CONTRIB-RECPTS	252,805	314,028	314,028	0	314,028	0	314,028
53 1622 SEVERANCE PAYMENTS-RECEI	0	12,530	12,530	0	12,530	0	12,530
53 1651 COMPENSATION TO BOARD ME	1,755	2,530	2,530	0	2,530	0	2,530
TOTAL PERSONAL SERVICES	4,847,817	5,927,203	5,927,203	-10,475	5,916,728	-4,858	5,922,345
53 2110 LEGAL SERVICES	232,885	155,000	312,000	0	312,000	0	312,000
53 2120 FINAN/AUDIT SERVICES	311,877	15,000	315,000	0	315,000	0	315,000
53 2140 INFORMATN TECHNOLOGY SVC	722,557	30,000	446,000	0	446,000	0	446,000
53 2170 ADMIN SERVICES	102,804	15,000	15,000	0	15,000	0	15,000
53 2181 FOOD SERVICES	40	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	0	300	0	300	0	300
53 2199 MISC CONTRACTUAL SERVICE	15,454	100,600	35,100	0	35,100	0	35,100
53 2300 REPAIR SERVICES	2,664	2,800	2,800	0	2,800	0	2,800
53 2400 MAINTENANCE AGREEMENTS	2,090	8,900	8,900	0	8,900	0	8,900
53 2500 RENTALS/LEASES	366,466	384,700	460,700	0	460,700	0	460,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	582,518	606,080	650,295	0	650,295	0	650,295
53 2800 COMMUNICATION&DATA PROC	129,909	157,200	160,000	0	160,000	0	160,000
53 2900 OTHER SERVICES	39,677	58,400	58,400	0	58,400	0	58,400
TOTAL PURCHASED SERVICES	2,508,941	1,533,680	2,464,495	0	2,464,495	0	2,464,495
53 3100 GENERAL ADMIN SUPPLIES	31,293	35,000	40,200	0	40,200	0	40,200
53 3200 FACILITY & HARDWARE SUPP	105	100	100	0	100	0	100
53 3300 VEHICLE/EQUIP OPER SUPPL	16	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,633	5,000	5,000	0	5,000	0	5,000
TOTAL SUPPLIES	33,047	40,200	45,400	0	45,400	0	45,400
53 4500 EQUIPMENT	73,228	200,000	200,000	0	200,000	0	200,000
53 4600 ART. OTHER ARTIFACTS&LIT	7,371	5,000	10,000	0	10,000	0	10,000
53 4700 INTANGIBLE ASSETS	3,490	25,000	115,000	0	115,000	0	115,000
TOTAL PROPERTY, PLANT & EQUIPMT	84,089	230,000	325,000	0	325,000	0	325,000

Fund Detail

24600 Commerce - Special 2811 Banking Institutions Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5800 OTHER ADMINISTRATIVE EXP	69,338	61,000	81,000	0	81,000	0	81,000
53 5900 OTHER EXPENSES	125,723	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN	195,061	63,000	83,000	0	83,000	0	83,000
53 8010 DEPENDENT CARE-OP TFR	3,515	3,000	3,000	0	3,000	0	3,000
53 8110 TRF-BDGT CODE 14600	138,204	138,204	138,204	0	138,204	0	138,204
53 8155 TRF BEGINNING CASH BALAN	18,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	160,219	141,204	141,204	0	141,204	0	141,204
TOTAL REQUIREMENTS	7,829,174	7,935,287	8,986,302	-10,475	8,975,827	-4,858	8,981,444
ESTIMATED RECEIPTS							
43 4134 PRINT, BIND & DUPLIC SVC	208	100	100	0	100	0	100
43 4310 SALE OF PUBLICATIONS	147	100	100	0	100	0	100
43 4320 SALE OF EQUIPMENT	214	100	100	0	100	0	100
43 5100 BUSINESS LICENSE FEES	3,090,573	1,276,605	2,337,900	0	2,337,900	0	2,337,900
43 5300 CERTIFICATION FEES	91,835	0	90,000	0	90,000	0	90,000
43 5400 INSPEC/INVESTIGA/EXAM FEE	5,296,764	6,166,282	6,084,480	-10,475	6,074,005	-4,858	6,079,622
43 5500 FINES, PENAL, ASSESS FEE	449,084	450,000	434,400	0	434,400	0	434,400
43 5600 REGISTRATION FEES	100	0	0	0	0	0	0
43 5900 OTHER LIC,FEES/PERMITS	39,750	42,000	39,122	0	39,122	0	39,122
43 7990 OTHER MISC REV-PROGRAM	302	100	100	0	100	0	100
53 8341 PRIOR YR REFUNDS	51	0	0	0	0	0	0
TOTAL RECEIPTS	8,969,028	7,935,287	8,986,302	-10,475	8,975,827	-4,858	8,981,444
CHANGE IN FUND BALANCE	1,139,854	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2821 Credit Union Supervision

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	732,350	855,185	855,185	0	855,185	0	855,185
53 1291 RES SPA MER SAL INC-REC	0	1,669	1,669	0	1,669	0	1,669
53 1312 REG(N S) TEMP WAGES-RECP	0	7,819	7,819	0	7,819	0	7,819
53 1322 CONTRACT EMP PER IRS	0	20,000	20,000	0	20,000	0	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	13,179	22,785	22,785	-4,459	18,326	-4,058	18,727
53 1512 SOCIAL SEC CONTRIB-RECPT	54,095	67,199	67,199	0	67,199	0	67,199
53 1522 REG RETIRE CONTRIB-RECPT	25,497	50,796	50,796	0	50,796	0	50,796
53 1562 MED INS CONTRIB-RECPTS	40,410	51,480	51,480	0	51,480	0	51,480
53 1651 COMPENSATION TO BOARD ME	285	550	550	0	550	0	550
TOTAL PERSONAL SERVICES	865,816	1,077,483	1,077,483	-4,459	1,073,024	-4,058	1,073,425
53 2170 ADMIN SERVICES	10,779	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	0	0	5,000	0	5,000	0	5,000
53 2186 SECURITY SERVICE AGREE	0	0	600	0	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	0	75	75	0	75	0	75
53 2400 MAINTENANCE AGREEMENTS	635	1,000	1,000	0	1,000	0	1,000
53 2500 RENTALS/LEASES	43,370	45,310	53,310	0	53,310	0	53,310
53 2700 TRAVEL&OTHER EMPLOYEE EX	72,722	77,832	80,142	0	80,142	0	80,142
53 2800 COMMUNICATION&DATA PROC	11,081	12,621	13,782	0	13,782	0	13,782
53 2900 OTHER SERVICES	4,649	5,000	6,300	0	6,300	0	6,300
TOTAL PURCHASED SERVICES	143,236	141,838	160,209	0	160,209	0	160,209
53 3100 GENERAL ADMIN SUPPLIES	2,166	4,250	4,250	0	4,250	0	4,250
53 3200 FACILITY & HARDWARE SUPP	0	0	500	0	500	0	500
53 3300 VEHICLE/EQUIP OPER SUPPL	-16	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	234	950	950	0	950	0	950
TOTAL SUPPLIES	2,384	5,200	5,700	0	5,700	0	5,700
53 4500 EQUIPMENT	6,274	5,273	5,273	0	5,273	0	5,273
TOTAL PROPERTY, PLANT & EQUIPMT	6,274	5,273	5,273	0	5,273	0	5,273
53 5800 OTHER ADMINISTRATIVE EXP	8,118	8,950	10,450	0	10,450	0	10,450
TOTAL OTHER EXPENSES & ADJUSTMEN	8,118	8,950	10,450	0	10,450	0	10,450
53 8010 DEPENDENT CARE-OP TFR	928	0	0	0	0	0	0
53 8030 FINE/PENALTY/FORFEIT-TRA	1,500	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2821 Credit Union Supervision

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8110 TRF-BDGT CODE 14600	24,105	24,105	24,105	0	24,105	0	24,105
TOTAL INTRAGOVERNMENTAL TRANSACT	26,533	24,105	24,105	0	24,105	0	24,105
TOTAL REQUIREMENTS	1,052,361	1,262,849	1,283,220	-4,459	1,278,761	-4,058	1,279,162
ESTIMATED RECEIPTS							
43 5400 INSPEC/INVESTIGA/EXAM FEE	1,175,106	1,262,138	1,282,970	-4,459	1,278,511	-4,058	1,278,912
43 5500 FINES, PENAL, ASSESS FEE	1,500	250	250	0	250	0	250
43 8135 TRANSFER FROM STATE PERS	0	461	0	0	0	0	0
TOTAL RECEIPTS	1,176,606	1,262,849	1,283,220	-4,459	1,278,761	-4,058	1,279,162
CHANGE IN FUND BALANCE	124,245	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2851 Cemetery Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	139,872	133,736	133,736	0	133,736	0	133,736
53 1291 RES SPA MER SAL INC-REC	0	69	69	0	69	0	69
53 1462 EPA&SPA-LONGVTY PAY-REC	8,388	4,852	4,852	-498	4,354	-498	4,354
53 1512 SOCIAL SEC CONTRIB-RECPT	11,177	10,218	10,218	345	10,563	345	10,563
53 1522 REG RETIRE CONTRIB-RECPT	4,986	8,031	8,031	0	8,031	0	8,031
53 1562 MED INS CONTRIB-RECPTS	9,954	10,296	10,296	0	10,296	0	10,296
53 1651 COMPENSATION TO BOARD ME	525	412	412	0	412	0	412
TOTAL PERSONAL SERVICES	174,902	167,614	167,614	-153	167,461	-153	167,461
53 2110 LEGAL SERVICES	990	3,995	3,995	0	3,995	0	3,995
53 2199 MISC CONTRACTUAL SERVICE	0	600	600	0	600	0	600
53 2400 MAINTENANCE AGREEMENTS	355	830	830	0	830	0	830
53 2500 RENTALS/LEASES	9,387	14,300	11,614	0	11,614	0	11,614
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,296	10,886	13,572	0	13,572	0	13,572
53 2800 COMMUNICATION&DATA PROC	7,347	3,303	3,303	0	3,303	0	3,303
53 2900 OTHER SERVICES	162	62	62	0	62	0	62
TOTAL PURCHASED SERVICES	25,537	33,976	33,976	0	33,976	0	33,976
53 3100 GENERAL ADMIN SUPPLIES	1,294	1,400	1,400	0	1,400	0	1,400
53 3300 VEHICLE/EQUIP OPER SUPPL	32	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	417	105	105	0	105	0	105
TOTAL SUPPLIES	1,743	1,505	1,505	0	1,505	0	1,505
53 4500 EQUIPMENT	1,789	325	325	0	325	0	325
TOTAL PROPERTY, PLANT & EQUIPMT	1,789	325	325	0	325	0	325
53 5800 OTHER ADMINISTRATIVE EXP	286	225	225	0	225	0	225
TOTAL OTHER EXPENSES & ADJUSTMEN	286	225	225	0	225	0	225
53 8110 TRF-BDGT CODE 14600	0	4,795	4,795	0	4,795	0	4,795
TOTAL INTRAGOVERNMENTAL TRANSACT	0	4,795	4,795	0	4,795	0	4,795

Fund Detail

24600 Commerce - Special 2851 Cemetery Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)

TOTAL REQUIREMENTS	204,257	208,440	208,440	-153	208,287	-153	208,287

ESTIMATED RECEIPTS							

43 5100 BUSINESS LICENSE FEES	57,680	43,446	43,446	0	43,446	0	43,446
43 5300 CERTIFICATION FEES	5,030	3,965	3,965	0	3,965	0	3,965
43 5500 FINES, PENAL, ASSESS FEE	66,443	161,029	161,029	-153	160,876	-153	160,876
43 7990 OTHER MISC REV-PROGRAM	231	0	0	0	0	0	0

TOTAL RECEIPTS	129,384	208,440	208,440	-153	208,287	-153	208,287

CHANGE IN FUND BALANCE	-74,873	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2881 ABC Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1112 EPA-REG SALARIES-RECPT	107,409	134,286	95,270	0	95,270	0	95,270
53 1212 SPA-REG SALARIES-RECPT	1,202,109	1,589,972	1,628,988	0	1,628,988	0	1,628,988
53 1311	-1,352	0	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	27,575	27,521	27,521	2,838	30,359	5,578	33,099
53 1512 SOCIAL SEC CONTRIB-RECPT	98,788	130,665	130,665	0	130,665	0	130,665
53 1522 REG RETIRE CONTRIB-RECPT	44,082	105,445	105,445	0	105,445	0	105,445
53 1562 MED INS CONTRIB-RECPTS	102,951	145,764	145,764	0	145,764	0	145,764
53 1651 COMPENSATION TO BOARD ME	300	664	664	0	664	0	664
TOTAL PERSONAL SERVICES	1,581,862	2,134,317	2,134,317	2,838	2,137,155	5,578	2,139,895
53 2110 LEGAL SERVICES	117,088	20,000	25,500	0	25,500	0	25,500
53 2140 INFORMATN TECHNOLOGY SVC	212,155	250,000	250,000	0	250,000	0	250,000
53 2170 ADMIN SERVICES	26,922	6,000	6,000	0	6,000	0	6,000
53 2183 LABORATORY SER AGREEMENT	220	1,000	1,000	0	1,000	0	1,000
53 2184 JANITORIAL SER AGREEMENT	10,330	12,781	12,781	0	12,781	0	12,781
53 2185 WASTE REM/RECY SER AGREE	2,891	0	3,200	0	3,200	0	3,200
53 2186 SECURITY SERVICE AGREE	5,641	6,100	6,100	0	6,100	0	6,100
53 2187 PEST CONTROL AGREEMENT	780	1,500	1,500	0	1,500	0	1,500
53 2188 LAWNS & GROUNDS SER AGRE	30,344	30,000	35,000	0	35,000	0	35,000
53 2199 MISC CONTRACTUAL SERVICE	10,063	7,500	10,500	0	10,500	0	10,500
53 2200 UTILITY/ENERGY SERVICES	28,882	28,575	31,875	0	31,875	0	31,875
53 2300 REPAIR SERVICES	6,556	5,000	8,000	0	8,000	0	8,000
53 2400 MAINTENANCE AGREEMENTS	14,969	24,740	7,290	0	7,290	0	7,290
53 2500 RENTALS/LEASES	18,584	4,180	24,180	0	24,180	0	24,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,381	68,953	123,503	0	123,503	0	123,503
53 2800 COMMUNICATION&DATA PROC	144,752	169,512	195,362	0	195,362	0	195,362
53 2900 OTHER SERVICES	7,584	24,425	25,225	0	25,225	0	25,225
TOTAL PURCHASED SERVICES	697,142	660,266	767,016	0	767,016	0	767,016
53 3100 GENERAL ADMIN SUPPLIES	10,528	16,000	16,000	0	16,000	0	16,000
53 3200 FACILITY & HARDWARE SUPP	3,763	1,900	4,600	0	4,600	0	4,600
53 3300 VEHICLE/EQUIP OPER SUPPL	95	1,350	1,350	0	1,350	0	1,350
53 3700 RESEARCH/DEVELOP&ED SUP	16,169	20,000	20,000	0	20,000	0	20,000
53 3900 OTHER MATERIALS & SUPP	1,677	3,725	3,725	0	3,725	0	3,725
TOTAL SUPPLIES	32,232	42,975	45,675	0	45,675	0	45,675
53 4500 EQUIPMENT	104,279	60,300	181,300	0	181,300	0	181,300
53 4600 ART. OTHER ARTIFACTS&LIT	10,915	6,850	32,850	0	32,850	0	32,850

Fund Detail

24600 Commerce - Special

2881 ABC Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4700 INTANGIBLE ASSETS	14,677	1,000	15,700	0	15,700	0	15,700
TOTAL PROPERTY, PLANT & EQUIPMT	129,871	68,150	229,850	0	229,850	0	229,850
53 5100 LEGAL, LICENSE&PERMIT CST	0	6,495	10,495	0	10,495	0	10,495
53 5800 OTHER ADMINISTRATIVE EXP	3,705	3,550	4,150	0	4,150	0	4,150
53 5900 OTHER EXPENSES	4,731	750	4,750	0	4,750	0	4,750
TOTAL OTHER EXPENSES & ADJUSTMEN	8,436	10,795	19,395	0	19,395	0	19,395
53 7163 RES FRINGE BENEFITS REC	0	232	232	0	232	0	232
TOTAL RESERVES	0	232	232	0	232	0	232
53 8010 DEPENDENT CARE-OP TFR	381	0	0	0	0	0	0
53 8110 TRF-BDGT CODE 14600	102,320	98,328	101,544	0	101,544	0	101,544
TOTAL INTRAGOVERNMENTAL TRANSACT	102,701	98,328	101,544	0	101,544	0	101,544
TOTAL REQUIREMENTS	2,552,244	3,015,063	3,298,029	2,838	3,300,867	5,578	3,303,607
ESTIMATED RECEIPTS							
43 4133	279	0	0	0	0	0	0
43 4134 PRINT, BIND & DUPLIC SVC	622	188	188	0	188	0	188
43 4310 SALE OF PUBLICATIONS	1,934	18,553	18,553	0	18,553	0	18,553
43 4320 SALE OF EQUIPMENT	0	1,500	1,500	0	1,500	0	1,500
43 5400 INSPEC/INVESTIGA/EXAM FEE	66,590	24,057	24,057	0	24,057	0	24,057
43 5500 FINES, PENAL, ASSESS FEE	2,977,409	2,966,038	3,253,381	2,838	3,256,219	5,578	3,258,959
43 7990 OTHER MISC REV-PROGRAM	18,423	0	0	0	0	0	0
43 7992 IMP/PETTY CASH RE-DEPOSI	350	350	350	0	350	0	350
53 8341 PRIOR YR REFUNDS	872	0	0	0	0	0	0

Fund Detail

24600 Commerce - Special 2881 ABC Commission

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	3,066,479	3,010,686	3,298,029	2,838	3,300,867	5,578	3,303,607

CHANGE IN FUND BALANCE	514,235	-4,377	0	0	0	0	0

Fund Detail

24600 Commerce - Special

2882 ABC - Warehouse

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0
53 2170 ADMIN SERVICES	0	3,419,316	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	3,232,101	0	3,562,316	0	3,562,316	0	3,562,316
53 2300 REPAIR SERVICES	4,652	2,875	16,375	0	16,375	0	16,375
53 2400 MAINTENANCE AGREEMENTS	3,892	0	4,000	0	4,000	0	4,000
53 2800 COMMUNICATION&DATA PROC	1,405	2,667	2,667	0	2,667	0	2,667
53 2900 OTHER SERVICES	5,803	14,216	14,216	0	14,216	0	14,216
TOTAL PURCHASED SERVICES	3,247,853	3,439,074	3,599,574	0	3,599,574	0	3,599,574
53 3200 FACILITY & HARDWARE SUPP	315	100	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	624	6,000	6,000	0	6,000	0	6,000
TOTAL SUPPLIES	939	6,100	6,500	0	6,500	0	6,500
53 4500 EQUIPMENT	5,645	0	38,000	0	38,000	0	38,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,645	0	38,000	0	38,000	0	38,000
53 6481 RESERVE FOR REPAIRS	1,270	114,000	58,100	0	58,100	0	58,100
TOTAL AID & PUBLIC ASSISTANCE	1,270	114,000	58,100	0	58,100	0	58,100
53 7163 RES FRINGE BENEFITS REC	0	206	206	0	206	0	206
TOTAL RESERVES	0	206	206	0	206	0	206
TOTAL REQUIREMENTS	3,255,707	3,559,380	3,702,380	0	3,702,380	0	3,702,380

Fund Detail

24600 Commerce - Special 2882 ABC - Warehouse

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 4190 OTHER SALES & SERVICES	0	86,754	86,754	0	86,754	0	86,754
43 5100 BUSINESS LICENSE FEES	332,151	0	0	0	0	0	0
43 5400 INSPEC/INVESTIGA/EXAM FEE	0	1,011	1,011	0	1,011	0	1,011
43 5500 FINES, PENAL, ASSESS FEE	3,354,396	3,475,992	3,614,615	0	3,614,615	0	3,614,615

TOTAL RECEIPTS	3,686,547	3,563,757	3,702,380	0	3,702,380	0	3,702,380

CHANGE IN FUND BALANCE	430,840	4,377	0	0	0	0	0

Summary by Purpose

14601 Commerce - General State Aid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1121 BIOTECHNOLOGY CTR	5,792,708	10,883,395	10,883,395	-1,800,000	9,083,395	-1,800,000	9,083,395
1141 RURAL ECON DEV CTR	24,586,800	5,802,607	5,802,607	-1,000,000	4,802,607	-1,000,000	4,802,607
1912 RESERVES & TRANSFERS	6,670,572	8,725,000	8,725,000	-1,950,000	6,775,000	-1,950,000	6,775,000
1913 STATE AID TO NON-STATE	4,427,770	4,447,085	4,447,085	0	4,447,085	0	4,447,085
TOTAL REQUIREMENTS	41,477,850	29,858,087	29,858,087	-4,750,000	25,108,087	-4,750,000	25,108,087
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	41,477,850	29,858,087	29,858,087	-4,750,000	25,108,087	-4,750,000	25,108,087

Summary by Account

14601 Commerce - General State Aid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6546 RES-REG ED COMMISSIONS	6,639,500	8,725,000	8,725,000	-1,950,000	6,775,000	-1,950,000	6,775,000
53 6571 LAND LOSS PRVENT PROJ	396,194	404,280	404,280	0	404,280	0	404,280
53 6572 COAL FARM AND RURAL FAM	49,000	0	0	0	0	0	0
53 6573 INST MINORITY ECON DEV	1,320,650	1,347,602	1,347,602	0	1,347,602	0	1,347,602
53 6575 MINOR SUPPORT CENTER	528,260	539,041	539,041	0	539,041	0	539,041
53 6580 NC CDI	1,760,866	1,796,802	1,796,802	0	1,796,802	0	1,796,802
53 6603 NC ASSOC. OF CDC'S	352,173	359,360	359,360	0	359,360	0	359,360
53 6906 BIOTECHNOLOGY CTR	5,765,727	10,883,395	10,883,395	-1,800,000	9,083,395	-1,800,000	9,083,395
53 6907 RURAL ECON DEV CTR	4,565,435	5,802,607	5,802,607	-1,000,000	4,802,607	-1,000,000	4,802,607
TOTAL AID & PUBLIC ASSISTANCE	21,377,805	29,858,087	29,858,087	-4,750,000	25,108,087	-4,750,000	25,108,087
53 8040 DISASTER RELIEF RES-TRAN	100,045	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	20,000,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	20,100,045	0	0	0	0	0	0
TOTAL REQUIREMENTS	41,477,850	29,858,087	29,858,087	-4,750,000	25,108,087	-4,750,000	25,108,087
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	41,477,850	29,858,087	29,858,087	-4,750,000	25,108,087	-4,750,000	25,108,087

Position Counts Summary by Purpose

14601 Commerce - General State Aid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

14601 Commerce - General State Aid

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

Fund Detail

14601 Commerce - General State Aid

1121 Biotechnology Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6906 BIOTECHNOLOGY CTR	5,765,727	10,883,395	10,883,395	-1,800,000	9,083,395	-1,800,000	9,083,395
TOTAL AID & PUBLIC ASSISTANCE	5,765,727	10,883,395	10,883,395	-1,800,000	9,083,395	-1,800,000	9,083,395
53 8040 DISASTER RELIEF RES-TRAN	26,981	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	26,981	0	0	0	0	0	0
TOTAL REQUIREMENTS	5,792,708	10,883,395	10,883,395	-1,800,000	9,083,395	-1,800,000	9,083,395
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	5,792,708	10,883,395	10,883,395	-1,800,000	9,083,395	-1,800,000	9,083,395

Fund Detail

14601 Commerce - General State Aid

1141 Rural Economic Development Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6907 RURAL ECON DEV CTR	4,565,435	5,802,607	5,802,607	-1,000,000	4,802,607	-1,000,000	4,802,607
TOTAL AID & PUBLIC ASSISTANCE	4,565,435	5,802,607	5,802,607	-1,000,000	4,802,607	-1,000,000	4,802,607
53 8040 DISASTER RELIEF RES-TRAN	21,365	0	0	0	0	0	0
53 8910 AGENCY CARRY FORWARD	20,000,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	20,021,365	0	0	0	0	0	0
TOTAL REQUIREMENTS	24,586,800	5,802,607	5,802,607	-1,000,000	4,802,607	-1,000,000	4,802,607
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	24,586,800	5,802,607	5,802,607	-1,000,000	4,802,607	-1,000,000	4,802,607

Fund Detail

14601 Commerce - General State Aid 1912 Reserves and Transfers

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6546 RES-REG ED COMMISSIONS	6,639,500	8,725,000	8,725,000	-1,950,000	6,775,000	-1,950,000	6,775,000
TOTAL AID & PUBLIC ASSISTANCE	6,639,500	8,725,000	8,725,000	-1,950,000	6,775,000	-1,950,000	6,775,000
53 8040 DISASTER RELIEF RES-TRAN	31,072	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	31,072	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,670,572	8,725,000	8,725,000	-1,950,000	6,775,000	-1,950,000	6,775,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	6,670,572	8,725,000	8,725,000	-1,950,000	6,775,000	-1,950,000	6,775,000

Fund Detail

14601 Commerce - General State Aid

1913 State Aid to Non-State Entities

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6571 LAND LOSS PRVENT PROJ	396,194	404,280	404,280	0	404,280	0	404,280
53 6572 COAL FARM AND RURAL FAM	49,000	0	0	0	0	0	0
53 6573 INST MINORITY ECON DEV	1,320,650	1,347,602	1,347,602	0	1,347,602	0	1,347,602
53 6575 MINOR SUPPORT CENTER	528,260	539,041	539,041	0	539,041	0	539,041
53 6580 NC CDI	1,760,866	1,796,802	1,796,802	0	1,796,802	0	1,796,802
53 6603 NC ASSOC. OF CDC'S	352,173	359,360	359,360	0	359,360	0	359,360
TOTAL AID & PUBLIC ASSISTANCE	4,407,143	4,447,085	4,447,085	0	4,447,085	0	4,447,085
53 8040 DISASTER RELIEF RES-TRAN	20,627	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,427,770	4,447,085	4,447,085	0	4,447,085	0	4,447,085
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	4,427,770	4,447,085	4,447,085	0	4,447,085	0	4,447,085

Summary by Purpose

24650 Employment Security Commission - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
----- 2000 ADMINISTRATION	202,549,793	161,465,750	202,566,350	0	202,566,350	0	202,566,350
TOTAL REQUIREMENTS	202,549,793	161,465,750	202,566,350	0	202,566,350	0	202,566,350

ESTIMATED RECEIPTS							
----- 2000 ADMINISTRATION	202,241,118	161,465,750	202,566,350	0	202,566,350	0	202,566,350
TOTAL RECEIPTS	202,241,118	161,465,750	202,566,350	0	202,566,350	0	202,566,350

CHANGE IN FUND BALANCE	-308,675	0	0	0	0	0	0

Summary by Account

24650 Employment Security Commission - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1113 EPA-REG SALARIES-UNDESIG	414,533	337,000	415,000	0	415,000	0	415,000
53 1212 SPA-REG SALARIES-RECPT	63,358,288	62,484,076	63,358,576	0	63,358,576	0	63,358,576
53 1312 REG(N S) TEMP WAGES-RECPT	3,774,069	3,533,513	3,774,513	0	3,774,513	0	3,774,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,365,410	1,439,136	1,366,136	0	1,366,136	0	1,366,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,202,960	5,106,874	5,203,374	0	5,203,374	0	5,203,374
53 1522 REG RETIRE CONTRIB-RECPT	2,227,796	3,281,534	2,228,534	0	2,228,534	0	2,228,534
53 1562 MED INS CONTRIB-RECPTS	5,602,218	4,895,815	5,602,815	0	5,602,815	0	5,602,815
53 1572 UNEMP COMP PAYMNTS TO ES	48,753	132,626	49,626	0	49,626	0	49,626
53 1631 WRKER COMP-MED PAYMENTS	344,243	280,398	344,398	0	344,398	0	344,398
TOTAL PERSONAL SERVICES	82,338,270	81,490,972	82,342,972	0	82,342,972	0	82,342,972
53 2140 INFORMATN TECHNOLOGY SVC	3,467,421	4,533,421	3,469,961	0	3,469,961	0	3,469,961
53 2143 LAN SUPPORT SERVICES	460,506	0	460,506	0	460,506	0	460,506
53 2144 PC/PRINTER SUPPORT SVC	79,755	0	79,755	0	79,755	0	79,755
53 2145 SERVER SUPPORT SVC	598,199	0	598,199	0	598,199	0	598,199
53 2170 TRADE ADJUSTMENT ASSIST	0	15,000	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	350,125	425,000	351,000	0	351,000	0	351,000
53 2185 WASTE REM/RECY SER AGREE	30,696	29,000	30,700	0	30,700	0	30,700
53 2199 MISC CONTRACTUAL SERVICE	12,116,936	7,651,032	12,117,032	0	12,117,032	0	12,117,032
53 2200 UTILITY/ENERGY SERVICES	828,655	753,851	829,851	0	829,851	0	829,851
53 2300 REPAIR SERVICES	885,122	576,126	885,978	0	885,978	0	885,978
53 2400 MAINTENANCE AGREEMENTS	884,425	716,779	884,427	0	884,427	0	884,427
53 2500 RENTALS/LEASES	5,102,886	4,276,161	5,103,161	0	5,103,161	0	5,103,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,389,158	1,073,204	1,390,904	0	1,390,904	0	1,390,904
53 2800 COMMUNICATION &DATA PROC	5,857,675	6,064,831	5,858,831	0	5,858,831	0	5,858,831
TOTAL PURCHASED SERVICES	32,051,559	26,114,405	32,060,305	0	32,060,305	0	32,060,305
53 3100 GENERAL ADMIN SUPPLIES	1,443,981	1,420,902	1,444,106	0	1,444,106	0	1,444,106
TOTAL SUPPLIES	1,443,981	1,420,902	1,444,106	0	1,444,106	0	1,444,106
53 4200 BUILDINGS - PURCHASED	296,872	0	297,000	0	297,000	0	297,000
53 4500 EQUIPMENT	2,283,175	2,296,688	2,284,688	0	2,284,688	0	2,284,688
53 4700 INTANGIBLE ASSETS	602,895	0	602,896	0	602,896	0	602,896
TOTAL PROPERTY, PLANT & EQUIPMT	3,182,942	2,296,688	3,184,584	0	3,184,584	0	3,184,584

Summary by Account

24650 Employment Security Commission - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 5900 OTHER EXPENSES	659,020	500,000	659,100	0	659,100	0	659,100
TOTAL OTHER EXPENSES & ADJUSTMEN	659,020	500,000	659,100	0	659,100	0	659,100
53 6100 PUBLIC ASSISTANCE PAYMEN	71,419,362	36,072,783	71,419,783	0	71,419,783	0	71,419,783
TOTAL AID & PUBLIC ASSISTANCE	71,419,362	36,072,783	71,419,783	0	71,419,783	0	71,419,783
53 8010 DEPENDENT CARE-OP TRF	68,221	50,000	68,500	0	68,500	0	68,500
53 8100 INTRA-DEPT. TRANSFERS	11,386,438	13,520,000	11,387,000	0	11,387,000	0	11,387,000
TOTAL INTRAGOVERNMENTAL TRANSACT	11,454,659	13,570,000	11,455,500	0	11,455,500	0	11,455,500
TOTAL REQUIREMENTS	202,549,793	161,465,750	202,566,350	0	202,566,350	0	202,566,350
ESTIMATED RECEIPTS							
43 2100 FEDERAL FUNDS	158,984,019	118,313,692	159,305,838	0	159,305,838	0	159,305,838
43 2200 LOCAL FUNDS	15,194,162	8,600,000	15,195,000	0	15,195,000	0	15,195,000
43 2501 STATE FUNDS-DET	6,787,399	2,715,300	6,788,300	0	6,788,300	0	6,788,300
43 7990 OTHER MISC REV-PROGRAM	1,204,516	1,550,000	1,205,000	0	1,205,000	0	1,205,000
43 8101 INTRA AGENCY APPROP	10,990,437	13,257,794	10,990,794	0	10,990,794	0	10,990,794
43 8110 INTRA-FR ESC-WTTF-ST/AP	5,247,735	6,198,418	5,248,418	0	5,248,418	0	5,248,418
43 8111 INTRA-FRM ESC SAF-ST/AP	894	225,000	1,000	0	1,000	0	1,000
43 8112 INTRA-FRM ESC TEA	0	7,024,546	0	0	0	0	0
43 8120 INTER-FROM DSS	3,831,956	3,547,000	3,832,000	0	3,832,000	0	3,832,000
43 8129 INTER - FROM DSS - TANF	0	34,000	0	0	0	0	0
TOTAL RECEIPTS	202,241,118	161,465,750	202,566,350	0	202,566,350	0	202,566,350
CHANGE IN FUND BALANCE	-308,675	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

24650 Employment Security Commission - Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

2000 ADMINISTRATION	1,802.24	1,880.52	1,880.52	.00	1,880.52	.00	1,880.52

TOTAL REQUIREMENTS	1,802.24	1,880.52	1,880.52	.00	1,880.52	.00	1,880.52

**Position Counts
Summary by Account
24650 Employment Security Commission - Administration**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							

53 1113 EPA-REG SALARIES-UNDESIG	4.00	4.00	4.00	.00	4.00	.00	4.00
53 1212 SPA-REG SALARIES-RECPT	1,798.24	1,876.52	1,876.52	.00	1,876.52	.00	1,876.52

TOTAL REQUIREMENTS	1,802.24	1,880.52	1,880.52	.00	1,880.52	.00	1,880.52

Fund Detail

24650 Employment Security Commission - Administration

2000 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1113 EPA-REG SALARIES-UNDESIG	414,533	337,000	415,000	0	415,000	0	415,000
53 1212 SPA-REG SALARIES-RECPT	63,358,288	62,484,076	63,358,576	0	63,358,576	0	63,358,576
53 1312 REG(N S) TEMP WAGES-RECPT	3,774,069	3,533,513	3,774,513	0	3,774,513	0	3,774,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,365,410	1,439,136	1,366,136	0	1,366,136	0	1,366,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,202,960	5,106,874	5,203,374	0	5,203,374	0	5,203,374
53 1522 REG RETIRE CONTRIB-RECPT	2,227,796	3,281,534	2,228,534	0	2,228,534	0	2,228,534
53 1562 MED INS CONTRIB-RECPTS	5,602,218	4,895,815	5,602,815	0	5,602,815	0	5,602,815
53 1572 UNEMP COMP PAYMNTS TO ES	48,753	132,626	49,626	0	49,626	0	49,626
53 1631 WRKER COMP-MED PAYMENTS	344,243	280,398	344,398	0	344,398	0	344,398
TOTAL PERSONAL SERVICES	82,338,270	81,490,972	82,342,972	0	82,342,972	0	82,342,972
53 2140 INFORMATN TECHNOLOGY SVC	3,467,421	4,533,421	3,469,961	0	3,469,961	0	3,469,961
53 2143 LAN SUPPORT SERVICES	460,506	0	460,506	0	460,506	0	460,506
53 2144 PC/PRINTER SUPPORT SVC	79,755	0	79,755	0	79,755	0	79,755
53 2145 SERVER SUPPORT SVC	598,199	0	598,199	0	598,199	0	598,199
53 2170 TRADE ADJUSTMENT ASSIST	0	15,000	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	350,125	425,000	351,000	0	351,000	0	351,000
53 2185 WASTE REM/RECY SER AGREE	30,696	29,000	30,700	0	30,700	0	30,700
53 2199 MISC CONTRACTUAL SERVICE	12,116,936	7,651,032	12,117,032	0	12,117,032	0	12,117,032
53 2200 UTILITY/ENERGY SERVICES	828,655	753,851	829,851	0	829,851	0	829,851
53 2300 REPAIR SERVICES	885,122	576,126	885,978	0	885,978	0	885,978
53 2400 MAINTENANCE AGREEMENTS	884,425	716,779	884,427	0	884,427	0	884,427
53 2500 RENTALS/LEASES	5,102,886	4,276,161	5,103,161	0	5,103,161	0	5,103,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,389,158	1,073,204	1,390,904	0	1,390,904	0	1,390,904
53 2800 COMMUNICATION &DATA PROC	5,857,675	6,064,831	5,858,831	0	5,858,831	0	5,858,831
TOTAL PURCHASED SERVICES	32,051,559	26,114,405	32,060,305	0	32,060,305	0	32,060,305
53 3100 GENERAL ADMIN SUPPLIES	1,443,981	1,420,902	1,444,106	0	1,444,106	0	1,444,106
TOTAL SUPPLIES	1,443,981	1,420,902	1,444,106	0	1,444,106	0	1,444,106
53 4200 BUILDINGS - PURCHASED	296,872	0	297,000	0	297,000	0	297,000
53 4500 EQUIPMENT	2,283,175	2,296,688	2,284,688	0	2,284,688	0	2,284,688
53 4700 INTANGIBLE ASSETS	602,895	0	602,896	0	602,896	0	602,896
TOTAL PROPERTY, PLANT & EQUIPMT	3,182,942	2,296,688	3,184,584	0	3,184,584	0	3,184,584
53 5900 OTHER EXPENSES	659,020	500,000	659,100	0	659,100	0	659,100
TOTAL OTHER EXPENSES & ADJUSTMEN	659,020	500,000	659,100	0	659,100	0	659,100

Fund Detail
24650 Employment Security Commission - Administration
 2000 Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6100 PUBLIC ASSISTANCE PAYMEN	71,419,362	36,072,783	71,419,783	0	71,419,783	0	71,419,783
TOTAL AID & PUBLIC ASSISTANCE	71,419,362	36,072,783	71,419,783	0	71,419,783	0	71,419,783
53 8010 DEPENDENT CARE-OP TRF	68,221	50,000	68,500	0	68,500	0	68,500
53 8100 INTRA-DEPT. TRANSFERS	11,386,438	13,520,000	11,387,000	0	11,387,000	0	11,387,000
TOTAL INTRAGOVERNMENTAL TRANSACT	11,454,659	13,570,000	11,455,500	0	11,455,500	0	11,455,500
TOTAL REQUIREMENTS	202,549,793	161,465,750	202,566,350	0	202,566,350	0	202,566,350
ESTIMATED RECEIPTS							
43 2100 FEDERAL FUNDS	158,984,019	118,313,692	159,305,838	0	159,305,838	0	159,305,838
43 2200 LOCAL FUNDS	15,194,162	8,600,000	15,195,000	0	15,195,000	0	15,195,000
43 2501 STATE FUNDS-DET	6,787,399	2,715,300	6,788,300	0	6,788,300	0	6,788,300
43 7990 OTHER MISC REV-PROGRAM	1,204,516	1,550,000	1,205,000	0	1,205,000	0	1,205,000
43 8101 INTRA AGENCY APPROP	10,990,437	13,257,794	10,990,794	0	10,990,794	0	10,990,794
43 8110 INTRA-FR ESC-WTTF-ST/AP	5,247,735	6,198,418	5,248,418	0	5,248,418	0	5,248,418
43 8111 INTRA-FRM ESC SAF-ST/AP	894	225,000	1,000	0	1,000	0	1,000
43 8112 INTRA-FRM ESC TEA	0	7,024,546	0	0	0	0	0
43 8120 INTER-FROM DSS	3,831,956	3,547,000	3,832,000	0	3,832,000	0	3,832,000
43 8129 INTER - FROM DSS - TANF	0	34,000	0	0	0	0	0
TOTAL RECEIPTS	202,241,118	161,465,750	202,566,350	0	202,566,350	0	202,566,350
CHANGE IN FUND BALANCE	-308,675	0	0	0	0	0	0